Supplementary Information for Legislative Review

2000 - 2001 Departmental Expenditure Estimates

Intergovernmental Affairs

100-06441/

MANITOBA INTERGOVERNMENTAL AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2000-2001 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by the Department of Intergovernmental Affairs as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist Members of the Legislature in reviewing departmental estimates.

The Supplement is organized into three parts. The first section provides an overview of the Department of Intergovernmental Affairs's 2000/01 budget requirements. The second, a program and financial information section, displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. This section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The final section supplies comparative historical information. A standard glossary of terms is also included at the end of the document.

Jean Friesen

Jean Friesen
Minister of Intergovernmental Affairs

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PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

MINISTER

HONOURABLE JEAN FRIESEN

ACTING DEPUTY MINISTER

MARIE ELLIOTT

HISTORICAL BACKGROUND

The linkage between the Province and Manitoba's municipalities is simple and direct. Provincial legislation provides for the existence of municipal governments and specifies their duties and powers. Within the parameters of this legislation, municipal government is autonomous in its own house, and a municipal council is a corporate and independent decision-making body.

Over time, the increasing range of provincial and municipal government services necessitated a broader linkage. As a result the Department of Municipal Affairs was established in 1953 and the Department of Urban Affairs was established in 1971 to coincide with the enactment of a new City of Winnipeg Act. The mandate of Municipal Affairs, outside of the City of Winnipeg, was subsequently further expanded to more accurately reflect its client base and the expanded nature of its responsibilities. In 1989, Municipal Affairs became the Department of Rural Development.

In 1999, these two departments, with similar responsibilities for municipal government, came together to form one department focused on working co-operatively with all local governments, communities and the people of Manitoba. The Department of Intergovernmental Affairs was established.

ROLE AND MISSION

Manitoba Intergovernmental Affairs' mission is to facilitate improvements in the economic, social and environmental well being of Manitoba communities and its citizens. In all its endeavours, the Department is committed to providing quality services to help Manitobans help themselves. The clients that the Department serves include individuals, local governments, community organizations and businesses.

To meet t[illegible]se citizens' needs and, indirectly, the needs of all Manitobans, the Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government, and the sustainable development of our communities. The Department also provides programs aimed at meeting particular needs for training, on-going advice, technical analysis and funding related to community revitalization and development, infrastructure development, land management, business support and local governance.

With a common interest in promoting the well being of our residents and in promoting Manitoba communities, the Department takes on a leadership role through its functioning as an advocate of community needs and a catalyst and co-ordinator of action. The Department promotes and participates in strategic partnerships with private sector and non-governmental organizations and intergovernmental alliances.

To undertake these responsibilities, the Department has been organized into three operating divisions:

- Community and Land Use Planning Services
- Provincial-Municipal Support Services
- Economic and Community Development Services

These divisions are supported by an Executive Management, which includes the Administration and Finance Branch and Program and Policy Development Branch. Several Boards and Committees also function within the new Department.

A description of the role and responsibilities of each section is included in Part II of this document.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF INTERGOVERNMENTAL AFFAIRS

The City of Winnipeg Act (S.M. 1989-90, C.10)

The Conservation Districts Act

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

An Act Respecting Debts Owing by Municipalities to School Districts

The Official Time Act

The Planning Act (except Part IX)

The Regional Waste Management Authorities Act

The Rural Development Bonds Act

The Soldiers' Taxation Relief Act

The Surface Rights Act

The Unconditional Grants Act

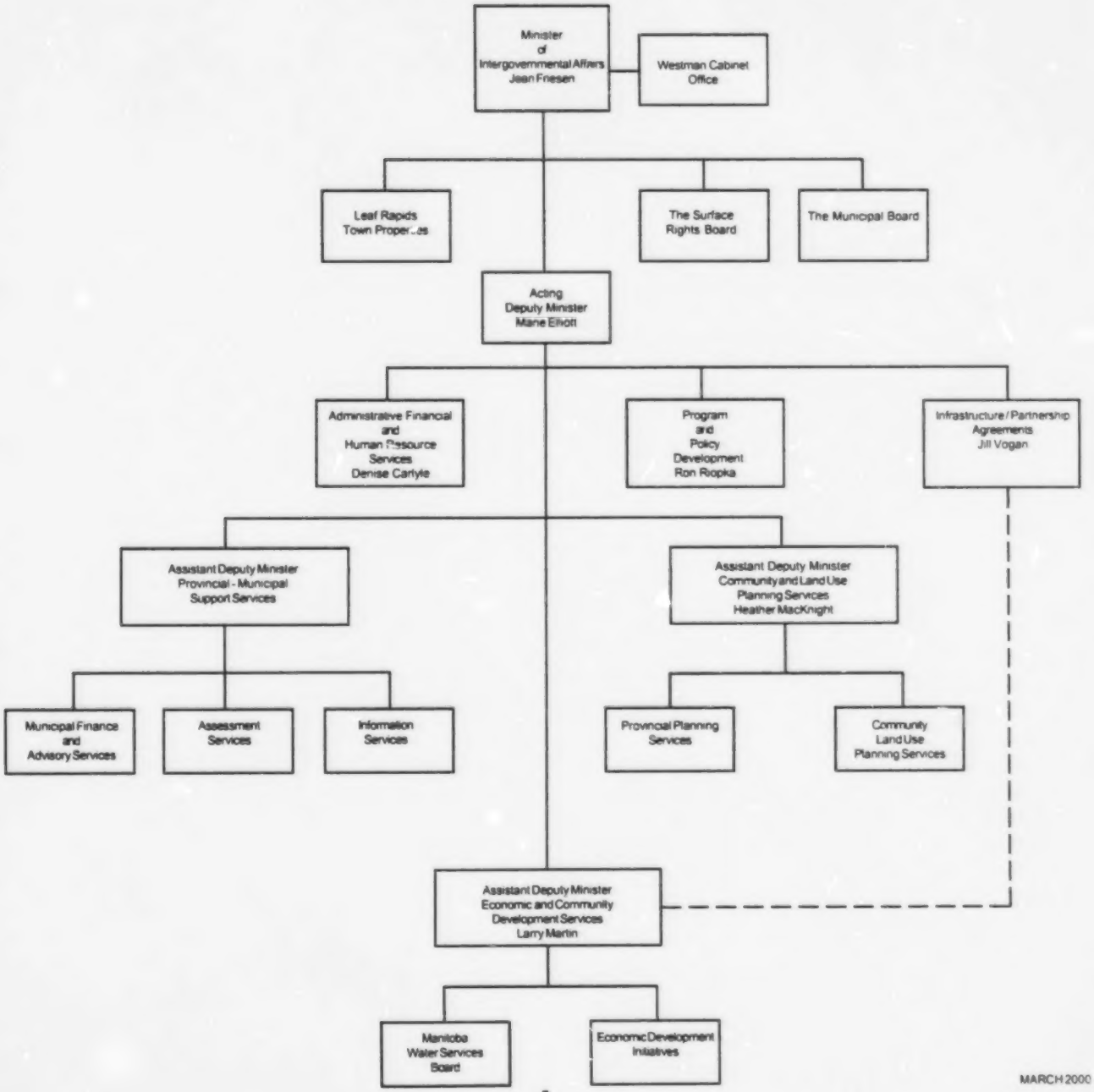
The Manitoba Water Services Board Act

As per schedule "M", Order in Council 375/1999

As amended by Order in Council 497/1999

SCHEDULE 2

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS ORGANIZATIONAL CHART


Minister of Intergovernmental Affairs Jean Friesen
Westman Cabinet Office
Leaf Rapids Town Properties
The Surface Rights Board
The Municipal Board
Acting Deputy Minister Marie Elliott
Administrative Financial and Human Resource Services Denise Carlyle
Program and Policy Development Ron Riopka
Infrastructure / Partnership Agreements Jill Vogan
Assistant Deputy Minister Provincial - Municipal Support Services
Assistant Deputy Minister Community and Land Use Planning Services Heather MacKnight
Municipal Finance and Advisory Services
Assessment Services
Information Services
Provincial Planning Services
Community Land Use Planning Services
Assistant Deputy Minister Economic and Community Development Services Larry Martin
Manitoba Water Services Board
Economic Development Initiatives

MARCH 2000

SCHEDULE 3

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2000/01 $(000's)	Change from 1999/00 %	Estimates of Expenditure 1999/00 ($000's)*
1. Administration and Finance	2,412.0	(9.4)	2,663.2
2. Boards	1,039.8	(4.1)	1,083.9
3. Community and Land Use Planning Services	3,549.1	(10.4)	3,960.0
4. Provincial-Municipal Support Services	9,323.4	1.1	9,220.9
5. Economic and Community Development Services	35,667.5	(0.9)	36,004.4
6. Financial Assistance to Municipalities	73,029.0	12.6	64,846.1
7. Canada-Manitoba Agreements	10,605.4	(15.4)	12,540.5
8. Neighbourhoods Alive!	3,000.0	N/A	-
9. Amortization of Capital Assets	463.4	7.5	431.1
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	139,089.6	6.4	130,750.1

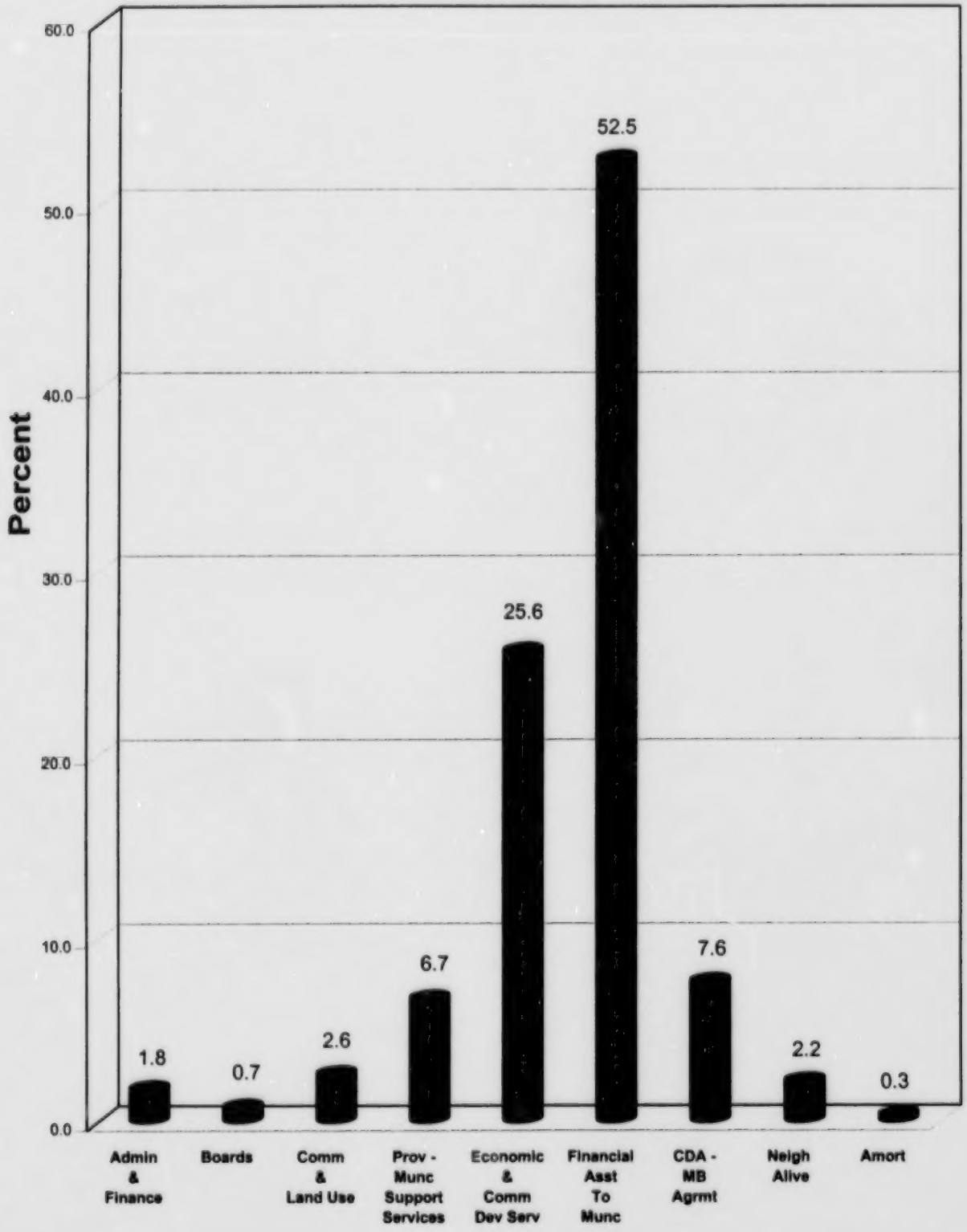
SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	89,679.4	3.6	86,530.5
Capital Grants	48,446.8	11.9	43,288.5
Infrastructure	500.0	-	500.0
Amortization of Capital Assets	463.4	7.5	431.1
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	139,089.6	6.4	130,750.1

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 1999/2000	- Rural Development	52,250.6
	- Urban Affairs	55,768.5
Transfer of Functions from:		
- Family Services and Housing		106.3
Transfer of functions to:		
- Agriculture and Food		(912.4)
- Healthy Child Initiative		(100.0)
Allocation of funds from:		
- Conservation		10.0
- Other Appropriations re:		
- Urban Economic Development Initiatives		17,500.0
- Canada-Manitoba Infrastructure Works and Economic Development Partnership Agreements		6,127.1
Estimates of Expenditure 1999/2000 (Adjusted)		130,750.1

INTERGOVERNMENTAL AFFAIRS EXPENDITURE SUMMARY PERCENTAGE DISTRIBUTION BY APPROPRIATION



SCHEDULE 5

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

EXPENDITURE SUMMARY

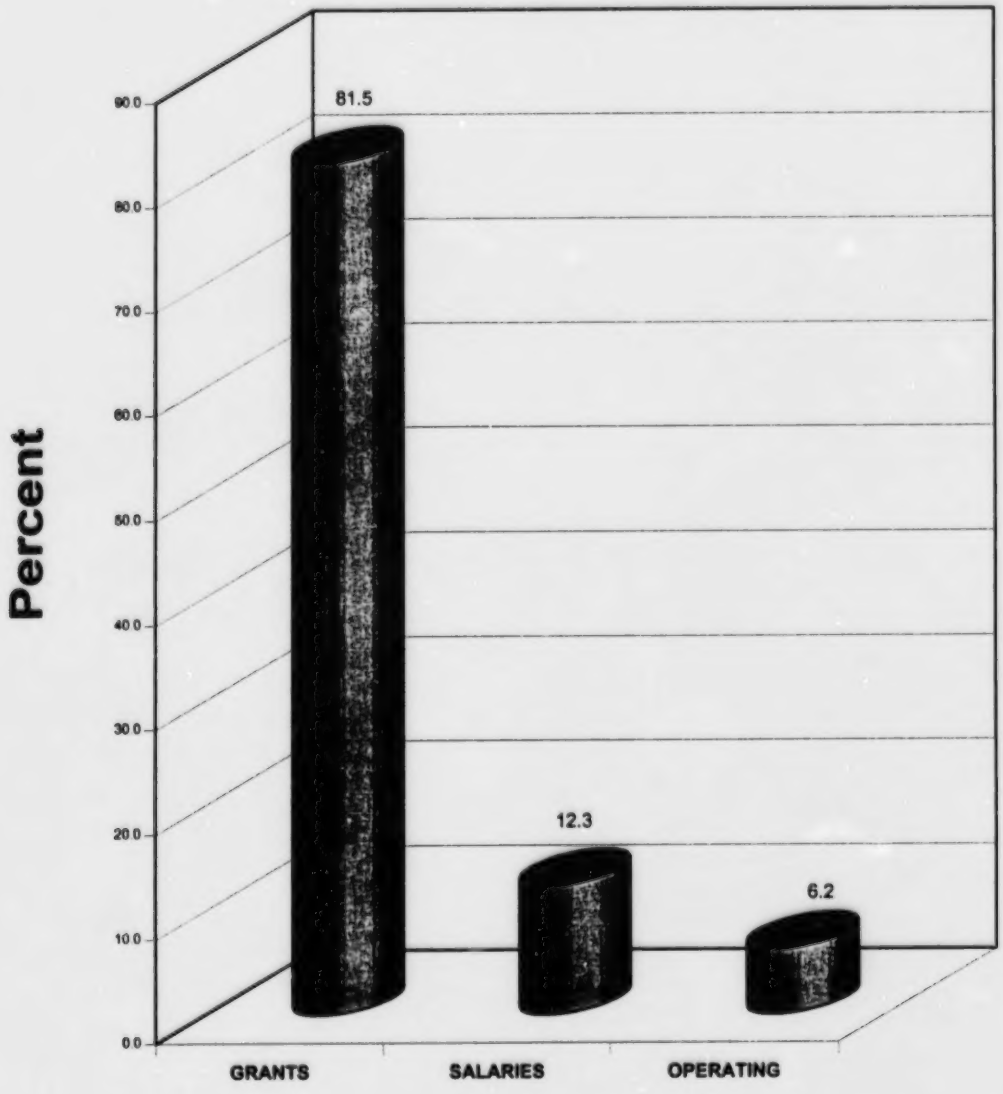
BY SALARIES & EMPLOYEE BENEFITS,

OPERATING AND GRANTS

ELEMENT	**ESTIMATES OF EXPENDITURE 2000/01 $(000's)**	ESTIMATES OF EXPENDITURE 1999/00 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 7)	**17,092.4**	17,672.2
OPERATING EXPENDITURES*	**8,629.4**	8,815.7
GRANTS	**113,367.8**	104,262.2
TOTAL	**139,089.6**	130,750.1

* Includes amortization.

INTERGOVERNMENTAL AFFAIRS EXPENDITURE SUMMARY BY SALARY, OPERATING & GRANTS



SCHEDULE 7

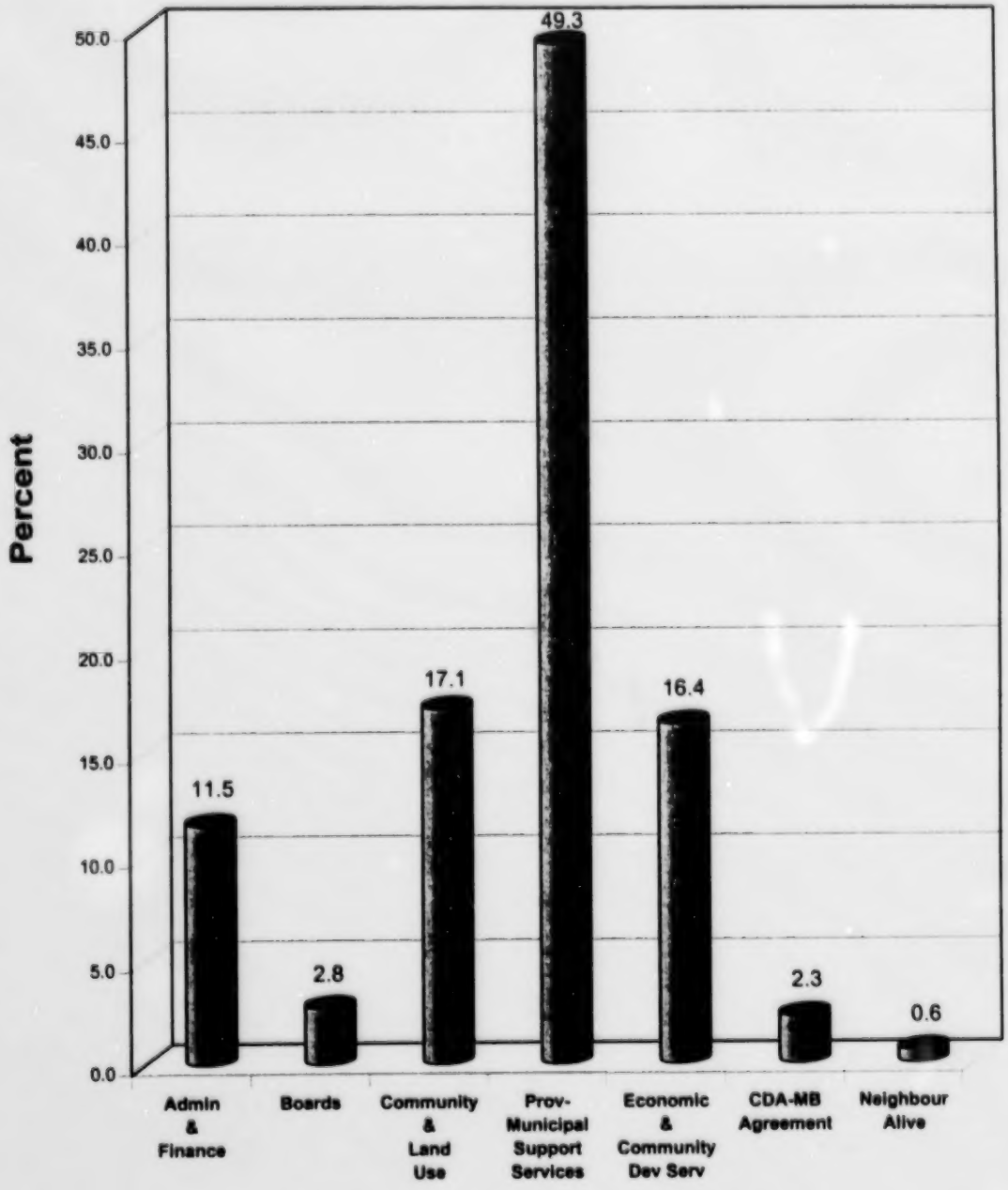
DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
STAFF YEAR SUMMARY BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/01 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 1999/00 $(000's) FTE	SALARIES
13.1	13-1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	1.00	27.3	1.50	40.5
		b) Executive Support	9.50	468.0	12.50	668.9
		c) Brandon Office	3.00	161.5	3.00	158.6
		d) Human Resource Management	4.00	131.5	4.00	131.8
		e) Financial and Administrative Services	8.10	400.7	8.10	390.4
		f) Program and Policy Development	12.00	695.9	12.00	711.7
		TOTAL 13-1	37.60	1,884.9	41.10	2,101.9
13.2	13-2	**BOARDS**				
		a) Municipal Board	9.00	695.1	10.00	774.5
		b) Surface Rights Board	-	20.7	-	20.7
		TOTAL 13-2	9.00	715.8	10.00	795.2
13.3	13-3	**COMMUNITY AND LAND USE PLANNING SERVICES**				
		a) Executive Administration	2.00	130.1	2.00	131.0
		b) Provincial Planning	7.00	375.0	7.00	432.9
		c) Community Land Use Planning Services	47.00	2,421.4	47.00	2,440.7
		TOTAL 13-3	56.00	2,926.5	56.00	3,004.6
13.4	13-4	**PROVINCIAL-MUNICIPAL SUPPORT SERVICES**				
		a) Executive Administration	1.50	121.7	1.50	122.6
		b) Assessment Services	124.50	6,022.4	124.50	6,013.7
		c) Municipal Finance and Advisory Services	19.80	1,121.3	20.80	1,208.5
		e) Information Systems	15.30	796.2	15.30	801.5
		TOTAL 13-4	161.10	8,061.6	162.10	8,146.3
13.5	13-5	**ECONOMIC AND COMMUNITY DEVELOPMENT SERVICES**				
		a) Executive Administration	1.50	121.7	1.50	122.6
		b) Manitoba Water Services Board	30.00	1,550.7	30.00	1,565.0
		c) Regional Development Services	22.00	1,336.5	24.00	1,476.9
		TOTAL 13-5	53.50	3,008.9	55.50	3,164.5

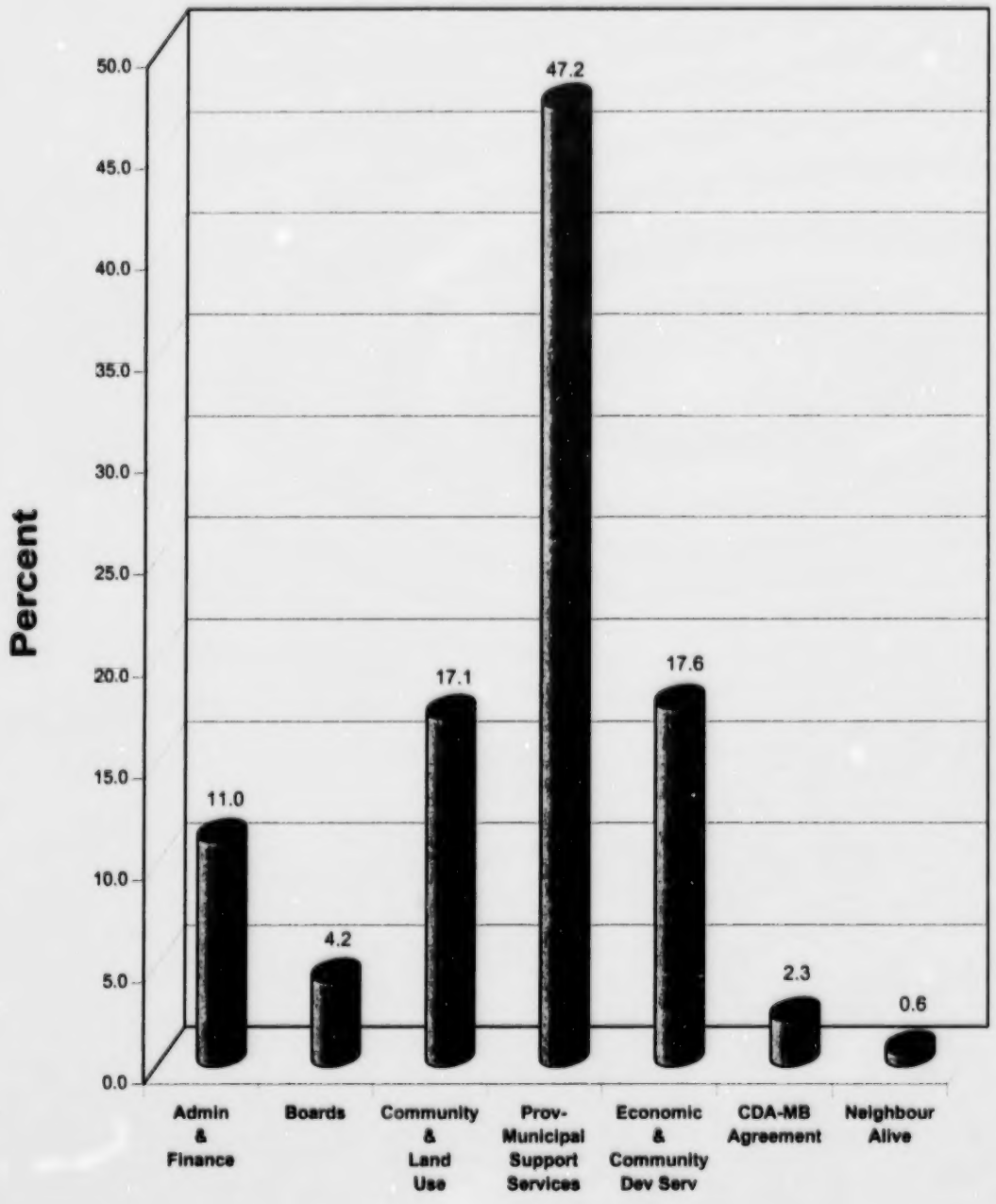
13.7	13-7	**CANADA-MANITOBA AGREEMENTS**					
		a) Infrastructure Works Agreement			6.00	348.6
		b) Economic Development Partnership Agreement	**6.50**	**333.0**	-	-
		c) Winnipeg Development Agreement	**1.00**	**53.9**	2.00	111.1
		TOTAL 13-7	**7.50**	**386.9**	**8.00**	459.7
13.8	13-8	**NEIGHBOURHOODS ALIVE!**				
		a) Salaries and Employee Benefits	**2.00**	**107.8**	-	-
		TOTAL 13-8	**2.00**	**107.8**	-	-
		TOTAL FOR THE DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS	326.70	17,092.4	332.70	17,672.2

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

INTERGOVERNMENTAL AFFAIRS PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS BY APPROPRIATION



INTERGOVERNMENTAL AFFAIRS PERCENTAGE DISTRIBUTION OF SALARIES BY APPROPRIATION



SCHEDULE 10

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
FULL TIME EQUIVALENT SUMMARY 2000/01
BY STAFF CATEGORY
$(000's)

DIVISION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER[1]	TOTAL	
	FTE	$	FTE	$	FTE	$	$	FTE	$
ADMINISTRATION AND FINANCE	7.00	448.4	10.00	549.0	20.60	716.7		37.60	1,714.1
BOARDS	3.00	202.2	0.0	0.0	6.00	199.3	248.5	9.00	650.0
COMMUNITY AND LAND USE PLANNING SERVICES	11.00	748.4	33.00	1,539.2	12.00	389.3		56.00	2,676.9
PROVINCIAL-MUNICIPAL SUPPORT SERVICES	14.00	941.7	109.00	5,039.8	38.10	1,361.0		161.10	7,342.5
ECONOMIC AND COMMUNITY DEVELOPMENT SERVICES	3.00	247.1	37.00	1,986.9	13.50	469.3		53.50	2,703.3
CANADA-MANITOBA AGREEMENTS	1.00	77.3	4.50	192.2	2.00	87.5		7.50	357.0
NEIGHBORHOODS ALIVE!	0.0	0.0	2.00	97.9	0.0	0.0		2.00	97.9
TOTAL	**39.00**	**2,665.1**	**195.50**	**9,405.0**	**92.20**	**3,223.1**	**248.5**	**326.70**	**15,541.7**

1 EXPLANATION: Stipends for Board Members

Reconciliation to Schedule 7	
Total Salaries as per above	15,541.7
Employee Benefits	1,579.5
Allowances for Severance Pay	48.6
Allowances for Staff Turnover	(77.4)
Salaries as per Schedule 7	17,092.4

PART II

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/00 $(000's)
13.1	1	ADMINISTRATION AND FINANCE - Provides the Minister and staff responsible to the portfolio with advice and administrative support. - Directs general administrative operations including human resource management and co-ordinates financial resources. - Provides for the development, management, coordination and communication of programs and strategic initiatives within the department to complement and support community and economic development.	**2,412.0**	2,663.2
	(a)	Minister's Salary	**27.3**	40.5
	(b)	Executive Support	**556.0**	791.1
	(c)	Brandon Office	**221.9**	219.0
	(d)	Human Resource Management	**158.7**	159.0
	(e)	Financial and Administrative Services	**609.4**	599.1
	(f)	Program and Policy Development	**838.7**	854.5
13.1			**2,412.0**	2,663.2

SUB-APPROPRIATION 13-1A

MINISTER OF INTERGOVERNMENTAL AFFAIRS

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES	**1.00**	**27.3**	1.50	40.5
TOTAL SUB-APPROPRIATION	**1.00** [1]	**27.3**	1.50	40.5

1 Decrease of 0.50 FTE is due to departmental amalgamation.

SUB-APPROPRIATION NUMBER 13-1B

EXECUTIVE SUPPORT SERVICES

OBJECTIVE

To provide the Minister, and staff responsible to the portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct general administrative operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister on issues relating to local government, community revitalization, infrastructure development, land management and planning and community economic development.

Chairs the Departmental Executive Management Committee and the Leaf Rapids Town Properties Board and represents the Province on the Winnipeg Development Agreement (WDA) Management Committee.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action will continue to confirm the effectiveness of ongoing dialogue between the Minister and executive support.

Consultation and communication will continue to characterize the municipal/provincial partnership.

Co-ordination of policy development in support of efficient local government.

Program development that promotes community revitalization and environmentally sound and sustainable community and economic development.

Sound internal administrative procedures and the financial stability of the Boards directed through executive support will continue.

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**103.7**	1.00	104.5
Administrative Support	**8.50**	**321.2**	11.50	479.2
Employee Benefits		**43.1**		85.2
Total Salaries & Employee Benefits	**9.50** [1]	**468.0**	12.50	668.9
OTHER EXPENDITURES				
Transportation		**27.7**		42.7
Communication		**21.4**		29.4
Supplies and Services		**20.4**		27.6
Other Operating		**18.5**		22.5
Total Other Expenditures		**88.0** [2]		122.2
TOTAL SUB-APPROPRIATION		**556.0**		791.1

1 Decrease of 3.00 FTE's is due to departmental amalgamation.

2 Decrease in operating expenditures corresponds to the reduction in FTE's due to departmental amalgamation.

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba ready and convenient access to government.

ACTIVITY IDENTIFICATION

Maintains a West-Man Regional Cabinet office in Brandon which is financially supported through funds allocated to the Department of Intergovernmental Affairs.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	53.6	1.00	58.5
Administrative Support	2.00	93.1	2.00	85.5
Employee Benefits		14.8		14.6
Total Salaries & Employee Benefits	3.00	161.5	3.00	158.6
OTHER EXPENDITURES				
Transportation		5.0		5.0
Communication		9.3		11.7
Supplies and Services		32.4		29.9
Other Operating		13.7		13.7
Capital		-		.1
Total Other Expenditures		60.4		60.4
TOTAL SUB-APPROPRIATION		221.9		219.0

SUB-APPROPRIATION NUMBER 13-1D

HUMAN RESOURCE MANAGEMENT (CONSOLIDATED UNIT)

OBJECTIVES

The Human Resource Services Branch (Consolidated Unit) provides the Department with a comprehensive, cost efficient and effective range of human resource services; assists the Department to develop and maintain exemplary employment standards and practices; and provides services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION

Conducts recruitment and selection activities under delegated authority according to departmental needs and Civil Service Commission policy, Human Rights Commission and Labour Relations Agreements.

Reviews classification requests under delegated authority, conducts audits, prepares analysis and makes appropriate recommendations to departmental management and the Civil Service Commission.

Facilitates resolution of grievances, assists managers in interpreting the agreement and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Provides departmental management with efficient, effective and appropriate wage and salary administration, and ensures that employees of the Department are appropriately compensated and paid in a timely fashion.

Assists departmental management in developing and implementing succession/career planning strategies.

Identifies staff training and development needs and arranges appropriate resources.

Facilitates the attainment of Employment Equity goals through ongoing outreach and integration of Employment Equity considerations in staffing and retention.

Partners with line managers and executive in accomplishing organizational objectives.

Develops policies and procedures for departmental human resource practices.

Assists Department and Managers on all Workforce adjustment.

EXPECTED RESULTS

Provision of human resource services in compliance with the Civil Service Commission policies and standards.

Timely processing of documentation relating to all departmental payroll and human resource activity.

SUB-APPROPRIATION 13-1D

HUMAN RESOURCE MANAGEMENT

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	48.9	1.00	49.3
Administrative Support	3.00	70.4	3.00	70.4
Employee Benefits		12.2		12.1
Total Salaries & Employee Benefits	4.00	131.5	4.00	131.8
OTHER EXPENDITURES				
Transportation		.5		1.1
Communication		3.2		2.7
Supplies and Services		14.9		15.3
Other Operating		8.5		8.0
Capital		.1		.1
Total Other Expenditures		27.2		27.2
TOTAL SUB-APPROPRIATION		158.7		159.0

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide central support services essential to the operation of the department, including comptrollership, financial, accounting and general administrative services on a timely basis, and in an efficient manner.

To ensure all financial and management standards are in accord with those set up by government.

To ensure that our clients receive accurate data upon which informed decisions can be made.

Departmental vehicles and other assets will be efficiently and effectively managed.

ACTIVITY IDENTIFICATION

Develops internal administrative procedures and financial reporting and control mechanisms. Implements same to ensure financial and management standards are in accord with those set by government.

Provides general administrative advice and assistance to the department with respect to vehicle management, space planning, office equipment, furniture, telecommunications and other matters.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payments will be accurately prepared and processed.

Annual Estimates and Quarterly Financial Forecasts along with other financial documents will be prepared and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**2.00**	**134.8**	2.00	135.8
Professional/Technical	**2.00**	**88.5**	2.00	78.7
Administrative Support	**4.10**	**140.6**	4.10	140.0
Employee Benefits		**36.8**		35.9
Total Salaries & Employee Benefits	**8.10**	**400.7**	8.10	390.4
OTHER EXPENDITURES				
Transportation		**17.9**		16.9
Communication		**27.3**		26.3
Supplies and Services		**86.5**		85.6
Other Operating		**48.3**		47.2
Grants		**28.1**		32.1
Capital		**.6**		.6
Total Other Expenditures		**208.7**		208.7
TOTAL SUB-APPROPRIATION		**609.4**		599.1

SUBAPPROPRIATION 13-1F

PROGRAM AND POLICY DEVELOPMENT

OBJECTIVES

To serve as the principal co-ordinating agency for the Department in facilitating interdepartmental co-operation, and to institute programs, services and procedures that complement and support community, private sector, and non-governmental organization initiatives. The Branch develops strategies and new initiatives relating to community and economic development.

To coordinate the provincial government's involvement in multi-sector international cooperation agreements.

To create and implement effective marketing and information/communication strategies for the Department's programs, services and initiatives.

The Branch provides support to the Department's Executive and to the divisions of the Department.

ACTIVITY IDENTIFICATION

Provides program and procedure co-ordination and evaluation services in support of community revitalization, planning, and economic development. Undertakes program research and development.

Represents the Department and Manitoba communities in interdepartmental and intergovernmental forums.

Co-ordinates and undertakes strategies, major community events, economic initiatives and programming matters with other departments, other levels of government, the private sector, and non-governmental organizations.

Serves as liaison and builds partnerships to support the activities of private, public and non-governmental organizations in the areas of research and community and economic development.

Co-ordinates and implements the Department's marketing and information/communication strategies.

Co-ordinates and implements multi-sectoral international co-operation agreements in partnership with other departments, other levels of government and Manitoba communities.

EXPECTED RESULTS

Branch staff will continue to assist the Department in a variety of community and economic development initiatives.

Completion of an update to the rural economic development strategy, support to the development of a provincial economic strategy and introduction of a youth/leadership and community involvement strategy.

Serve as secretariat to the Rural Advisory Committee and other community committees that support the implementation of international co-operation agreements.

Advances will be made on interdepartmental and intergovernmental co-ordination and co-operation on community and economic development programming and initiatives. Major economic initiatives and events will be developed and launched in co-operation with all three levels of government, Manitoba communities, the private sector, and non-governmental organizations.

Efforts will focus on providing more accessible and effective services to Manitoba citizens. These efforts will include telecommunication and information highway initiatives.

Advances will be made on components of international co-operation agreements in concert with other departments, other levels of government and Manitoba communities.

Increased awareness of departmental programs and initiatives to provide opportunities and support for community organizations, entrepreneurs, and citizens in general.

Continued development of community-based, private sector, and non-governmental organization partnerships.

SUB-APPROPRIATION 13-1F

PROGRAM AND POLICY DEVELOPMENT

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**80.1**	2.00	150.0
Professional/Technical	**8.00**	**460.5**	7.00	404.3
Administrative Support	**3.00**	**91.4**	3.00	91.8
Employee Benefits		**63.9**		65.6
Total Salaries & Employee Benefits	**12.00**	**695.9**	12.00	711.7
OTHER EXPENDITURES				
Transportation		**18.7**		21.5
Communication		**24.9**		25.4
Supplies and Services		**50.8**		53.0
Other Operating		**47.8**		42.3
Grants		**-**		-
Capital		**.6**		.6
Total Other Expenditures		**142.8**		142.8
TOTAL SUB-APPROPRIATION		**838.7**		**854.5**

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/00 $(000's)
13.2	2	BOARDS	**1,039.8**	1,083.9
		- The Municipal Board reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute.		
		- The Surface Rights Board provides for the resolution of disputes between oil companies or their agents and land owners or occupants in matters relating to surface rights.		
	(a)	Municipal Board	**1,003.7**	1,047.8
	(b)	Surface Rights Board	**36.1**	36.1
			1,039.8	1,083.9

SUB-APPROPRIATION 13-2A

MUNICIPAL BOARD

OBJECTIVES

The Board is a quasi-judicial and advisory body whose members sit to hear applications, appeals and referrals pursuant to various statutes of Manitoba. The Board consists of part-time members, including the Chairman, appointed by the Province by Order-in-Council plus a full-time Executive Director.

ACTIVITY IDENTIFICATION

Hears appeals, applications and referrals under various statutes of the Legislature including The Municipal Act, The Municipal Assessment Act, The Planning Act, The Municipal Board Act, etc.

Exercises jurisdiction as prescribed under various other Acts.

EXPECTED RESULTS

During the 2000 calendar year the Board will issue orders and make reports and recommendations to Ministers of the Crown in accordance with its statutory powers.

NOTE: For detailed program information, please refer to the Board's Annual Report.

SUB-APPROPRIATION 13-2A

MUNICIPAL BOARD

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	3.00	202.2	3.00	203.5
Administrative Support	6.00	199.3	7.00	220.1
Other		229.7 [1]		279.7
Employee Benefits		63.9		71.2
Total Salaries & Employee Benefits	9.00 [2]	695.1	10.00	774.5
OTHER EXPENDITURES				
Transportation		41.9		42.4
Communication		24.0		21.6
Supplies and Services		170.7		132.9
Other Operating		68.7		66.1
Capital		3.3		10.3
Recoverable from Other Appropriations		-		-
Total Other Expenditures		308.6		273.3
TOTAL SUB-APPROPRIATION		1,003.7		1,047.8

1 Stipends for Board Members.
2 Decrease of 1.00 FTE due to workload requirements.

SUB-APPROPRIATION 13-2B

SURFACE RIGHTS BOARD

OBJECTIVES

To provide a comprehensive procedure to adjudicate problems which arise between operators (oil companies or their agents) and land owners or occupants in matters relating to surface rights. The five person Board is appointed by the province.

ACTIVITY IDENTIFICATION

Holds regular information meetings to update Board members and allow them to exchange ideas. Quasi-judicial Board sittings provide a forum for parties involved in a dispute to present their evidence.

Conducts on-site visits to the property concerned in a dispute to allow Board members to gather first-hand evidence.

Meetings at which decisions are made allow the Board to consider evidence gathered through the hearing process and through site visits, and to issue Orders.

The Board will provide mediation service upon the request of either party involved in a dispute concerning Surface Rights.

EXPECTED RESULTS

Approximately 95% of all disputes are settled amicably between landowner and the oil company without Board intervention. The remaining 5% usually apply to the Board for settlement.

SUB-APPROPRIATION 13-2B

SURFACE RIGHTS BOARD

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Other	-	**18.8** [1]	-	18.8
Employee Benefits	-	**1.9**		1.9
Total Salaries & Employee Benefits	-	**20.7**	-	20.7
OTHER EXPENDITURES				
Transportation		**3.0**		3.0
Communication		**5.6**		5.9
Supplies and Services		**3.6**		3.3
Other Operating		**3.2**		3.2
Total Other Expenditures		**15.4**		15.4
TOTAL SUB-APPROPRIATION		**36.1**		36.1

1 Stipends for Board Members.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/00 $(000's)
13.3	3	COMMUNITY AND LAND USE PLANNING SERVICES	**3,549.1**	3,960.0
		- Provides for the development, integration and delivery of community development and revitalization programs and land use planning services to support sustainable growth and development of Manitoba's communities.		
	(a)	Executive Administration	**164.7**	165.6
	(b)	Provincial Planning	**465.7**	852.6
	(c)	Community Land Use Planning Services	**2,918.7**	2,941.8
			3,549.1	3,960.0

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate the implementation of Provincial goals and objectives in respect to community and land use planning in Manitoba.

To establish and maintain strong working relationships with municipalities and their agencies that will contribute to the resolution of planning and development issues and the efficient and effective delivery of community services.

To direct the efficient and effective operation of the Community and Land Use Planning Services Division.

ACTIVITY IDENTIFICATION

Provide guidance and senior decision-making in the development, coordination and administration of community and land use plans, programs and legislation.

EXPECTED RESULTS

Continued dialogue between the Division and municipalities and their agencies.

Other expected results are discussed in this report under the Provincial Planning Branch, the Community Land Use Planning Services Branch, the Winnipeg Development Agreement and the Neighbourhoods Alive! program.

SUB-APPROPRATION 13-3A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	86.1	1.00	86.8
Administrative Support	1.00	32.0	1.00	32.2
Employee Benefits		12.0		12.0
Total Salaries & Employee Benefits	2.00	130.1	2.00	131.0
OTHER EXPENDITURES				
Transportation		7.3		7.3
Communication		2.5		2.5
Supplies and Services		15.2		15.2
Other Operating		9.6		9.6
Capital		-		-
Total Other Expenditures		34.6		34.6
TOTAL SUB-APPROPRIATION		164.7		165.6

SUB-APPROPRIATION 13-3B

PROVINCIAL PLANNING

		Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
(1)	Salaries and Employee Benefits	**375.0**	432.9
(2)	Other Expenditures	**369.1**	419.7
(3)	Less: Recoverable from Rural and Urban Economic Development Initiatives	**(278.4)**	-
		465.7	852.6

SUB-APPROPRIATION 13-3B

PROVINCIAL PLANNING

OBJECTIVES

To develop and administer a dynamic and responsive legislative and policy framework for land use planning in Manitoba.

To define and represent Provincial interests in land use planning.

To provide timely and relevant policy and technical support to government and advice to delivery staff on provincial land and resource management policies.

To develop and implement strategic programs in order to support provincial priorities in various communities.

ACTIVITY IDENTIFICATION

Administer The Planning Act and Part 20 (Planning and Development) of The City of Winnipeg Act, and related regulations including the Provincial Land Use Policies , and advise on amendments.

Review and recommend on proposed amendments to municipal and district plans.

Coordinate and implement provincial policies on planning and development generally, including in Manitoba's Capital Region.

Develop, coordinate and manage strategic community initiatives including: the Winnipeg Development Agreement, The Forks North Portage Partnership, Neighbourhoods Alive! and the Manitoba/Winnipeg Community Revitalization Program.

Provide secretariat support to interdepartmental committees.

Monitor, review, research and recommend on community and regional planning issues.

EXPECTED RESULTS

The quality of life in Manitoba's municipalities is improved through sound planning and joint action on priority development issues.

Development in Manitoba is consistent with Provincial legislation, plans, policies, programs and priorities.

SUB-APPROPRIATION 13-3B – 1 & 2

PROVINCIAL PLANNING

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	74.0	1.00	74.5
Professional/Technical	6.00	262.0	5.00	289.3
Administrative Support		0.0	1.00	25.0
Employee Benefits		39.0		44.1
Total Salaries & Employee Benefits	7.00	375.0	7.00	432.9
OTHER EXPENDITURES				
Transportation		7.4		6.9
Communication		10.4		10.2
Supplies and Services		323.2		375.3
Other Operating		27.9		27.1
Capital		.2		.2
Total Other Expenditures		369.1		419.7
TOTAL SUB-APPROPRIATION		744.1		852.6

SUB-APPROPRIATION 13-3B-3

RECOVERABLE FROM RURAL AND URBAN ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary in order to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Capital Region Initiative from the Rural and Urban Economic Development Initiatives programs.

EXPECTED RESULTS

Improved quality of life in Manitoba's Capital Region through coordinated planning, departmental initiatives, and action on joint interests.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Recoverable From Rural and Urban Economic Development Initiatives	**(278.4)** [1]	-

1 Expenditures related to the Capital Region Initiative are now being recovered equally from Rural and Urban Economic Development Initiatives.

SUB-APPROPRIATION 13-3C

COMMUNITY LAND USE PLANNING SERVICES

		Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
(1)	Salaries and Employee Benefits	**2,421.4**	2,440.7
(2)	Other Expenditures	**1,012.9**	745.2
(3)	Less: Recoverable from Rural Economic Development Initiatives	**(515.6)**	(244.1)
		2,918.7	2,941.8

SUB-APPROPRIATION 13-3C

COMMUNITY LAND USE PLANNING SERVICES

OBJECTIVES

To provide planning and development advice and services to municipalities and their agencies related to local development policies, by-laws, strategies and decision-making processes.

To review and decide on subdivision applications consistent with delegated authority.

To facilitate inter-municipal cooperation and coordination on planning and development issues.

To provide advice to Provincial departments and Crown agencies on development proposals which could have potential impacts on major provincial infrastructure systems and provincial interests.

To encourage inter-municipal cooperation and self-directed dispute resolution.

ACTIVITY IDENTIFICATION

Provide planning advisory services to 32 planning districts and 96 member municipalities, including background studies, development plan and zoning by-laws, subdivision review and special projects such as subdivision and commercial/industrial park designs, municipal boundary reviews, site development planning, community renewal and sustainable development.

Administer and approve or reject subdivision applications on behalf of the Minister for all areas with the exception of planning districts and the City of Winnipeg which have delegated authority.

Participate in the Livestock Stewardship Initiative including the Regional Technical Advisory Committees reviewing applications for major livestock operations.

Facilitate inter-municipal cooperation and partnerships in municipal restructuring, joint infrastructure servicing and revenue sharing agreements, formation of planning districts, local land use planning and similar initiatives.

Provide mediation advice and services.

Co-ordinate the implementation of Manitoba's 11 sector initiatives under the Manitoba-Nunavut Memorandum of Understanding for Cooperation and Development.

EXPECTED RESULTS

Effective local planning and development consistent with Provincial plans, policies and special provincial initiatives.

SUB-APPROPRIATION 13-3C-1 & 2

COMMUNITY LAND USE PLANNING SERVICES

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**9.00**	**588.3**	9.00	597.9
Professional/Technical	**27.00**	**1,277.2**	27.00	1,283.5
Administrative Support	**11.00**	**357.3**	11.00	359.1
Employee Benefits		**222.6**		224.2
	47.00	**2,445.4**	47.00	2,464.7
Less: Allowance for Staff Turnover		**(24.0)**		(24.0)
Total Salaries & Employee Benefits	**47.00**	**2,421.4**	47.00	2,440.7
OTHER EXPENDITURES				
Transportation		**124.5**		117.6
Communication		**87.1**		105.5
Supplies and Services		**610.9**		351.9
Other Operating		**173.4**		150.8
Capital		**2.0**		9.4
Grants		**15.0**		10.0
Total Other Expenditures		**1,012.9** [1]		745.2
TOTAL SUB-APPROPRIATION		**3,434.3**		3,185.9

1 Additional funding is budgeted for the Livestock Stewardship Initiative.

SUB-APPROPRIATION 13-3C-3

RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary in order to enhance sustainable community and economic development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Livestock Stewardship Initiative from the Rural Economic Development Initiatives program.

EXPECTED RESULTS

To provide the necessary funding for the Livestock Stewardship Initiative to ensure the expansion of the livestock industry is sustainable. This initiative will lead to the appropriate siting and development of livestock operations that, together with prudent farm management, will protect the environment and generate socio-economic benefits to Manitoba communities and the provincial economy.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Recoverable From Rural Economic Development Initiatives	**(515.6)** [1]	(244.1)

1 Additional funding is budgeted for the Livestock Stewardship Initiative.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/00 $(000's)
13.4	4	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	**9,323.4**	9,220.9
		- Provides for the delivery of services to local governments including the administration of intergovernmental transfer payments, the provision of operating and capital grants to the City of Winnipeg, assessment services to all municipal corporations except the City of Winnipeg, advisory services in the area of municipal finance and administration, and the provision of related computer services to support program delivery.		
	(a)	Executive Administration	**156.3**	157.2
	(b)	Assessment Services	**5,551.0**	5,529.5
	(c)	Municipal Finance and Advisory Services	**1,614.7**	1,638.7
	(d)	Information Systems	**2,001.4**	1,895.5
			9,323.4	**9,220.9**

SUB-APPROPRIATION 13-4A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To co-ordinate delivery of services to local governments.

To facilitate and support effective program and policy development, decision-making and implementation in areas of local government and of provincial/municipal interest for the Deputy Minister and the Minister.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Provides policy advice on a wide range of issues affecting local government to the Deputy Minister and the Minister.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Relevant services to local government will be provided in a co-ordinated and efficient manner.

Consultation and communication will continue to characterize the municipal/provincial partnership.

All issues raised by municipal governments will be dealt with expeditiously.

SUB-APPROPRIATION 13-4A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	92.5	1.00	93.3
Administrative Support	.50	17.9	.50	18.0
Employee Benefits		11.3		11.3
Total Salaries & Employee Benefits	1.50	121.7	1.50	122.6
OTHER EXPENDITURES				
Transportation		7.2		7.2
Communication		3.2		3.2
Supplies and Services		15.7		15.7
Other Operating		8.4		8.4
Capital		.1		.1
Total Other Expenditures		34.6		34.6
TOTAL SUB-APPROPRIATION		156.3		157.2

SUB-APPROPRIATION 13-4B

ASSESSMENT SERVICES

OBJECTIVES

To provide an equitable, stable and predictable assessment base to support real property taxation in Manitoba.

To provide legislation and policy in support of property assessment and taxation that is seen to be responsive, equitable from the perspective of both ratepayers and taxing authorities, and establishes an economic climate that is competitive with other jurisdictions.

To provide accurate property and valuation information to taxing authorities (ie. municipalities, school divisions, Public Schools Finance Board), property owners, government agencies and other clients requiring such information.

To increase productivity, generate greater revenue as appropriate and decrease product and service costs to core clients, the taxing authorities.

To aggressively pursue the principles of continuous improvement to ensure the delivery of quality assessment services in a fiscally responsible manner fully accountable to clients.

ACTIVITY IDENTIFICATION

Revise assessment rolls for 201 municipal corporations and 61 Northern Manitoba communities by December 31st, by providing updates on new construction, demolitions, ownership and address changes and classification changes for 390,000 properties outside Winnipeg.

Attend annual Boards of Revision and Municipal Board appeal hearings to present evidence.

Reassess all municipal corporations on a quadrennial cycle.

Classify property according to Manitoba property classification Regulation 545/98 and reclassify those whose use has changed.

Prepare Total School Assessment and Total Municipal Assessment by December 1st each year.

Determine "dwelling units" per property to assist the Property Tax Credit Program - Manitoba Finance.

Review and prepare revisions to The Municipal Assessment Act and Regulations.

Develop and implement assessment reform measures as they are approved.

EXPECTED RESULTS

Complete accurate roll.

Produced in an efficient manner at least cost to local government.

Base will result in fair and equitable distribution and taxes.

SUB-APPROPRIATION 13-4B

ASSESSMENT SERVICES

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	10.00	622.0	10.00	623.0
Professional/Technical	89.00	3,918.2	85.00	3,790.8
Administrative Support	25.50	938.8	29.50	1,077.2
Employee Benefits		553.5		552.7
	124.50	6,032.5	124.50	6,043.7
Less: Allowance for Staff Turnover		(30.0)		(30.0)
Add: Allowance for Severance Payments		19.9		
Total Salaries & Employee Benefits	124.50	6,022.4	124.50	6,013.7
OTHER EXPENDITURES				
Personnel Services		4.5		4.5
Transportation		298.3		303.0
Communication		129.6		109.6
Supplies and Services		594.4		590.6
Other Operating		342.2		341.3
Capital		10.0		10.0
Total Other Expenditures		1,379.0		1,359.0
Less: Recoverable from Education and Training		(1,850.4)		(1,843.2)
TOTAL SUB-APPROPRIATION		5,551.0		5,529.5

SUB-APPROPRIATION 13-4C

MUNICIPAL FINANCE AND ADVISORY SERVICES

OBJECTIVES

To develop and maintain a flexible, responsive legislative and policy framework to enhance the viability of Manitoba communities.

To promote the development of local government structures that recognize and address emerging challenges and facilitate efficient and effective delivery of municipal services.

To guide and support elected and appointed officials at the local government level so that they may deliver municipal services efficiently, effectively and equitably.

To develop and maintain a financial policy framework that maximizes the use, and provides for equitable allocation of provincial financial resources in support of local government activities compatible with the overall provincial fiscal plan.

To distribute provincial grants and transfer payments to municipalities accurately, efficiently, and in accordance with provincial policy objectives in support of local government.

ACTIVITY IDENTIFICATION

Provide advisory and consultative administrative and operational advice to municipal councils and/or administrative staff regularly and on request.

Deliver seminars, presentations and workshops to elected and appointed municipal officials on issue-specific matters, and prepare relevant educational support material.

Represent municipal government interests on external and inter-departmental boards, committees and working groups.

Review all capital borrowing by municipalities (except The City of Winnipeg) and approve municipal operating deficits.

Develop financial reporting systems for municipalities; provide advisory and consultative financial services; and annually publish municipal financial statistics (Statistical Information - Municipalities of the Province of Manitoba).

Administer statutory requirements respecting audits of all municipalities.

Administer Provincial Municipal Tax Sharing payments and various grant programs.

EXPECTED RESULTS

Municipalities will possess the necessary skills and resources to operate efficiently and effectively in a changing environment in the short run and longer run.

Municipalities will be financially sound.

A relevant and effective legislative framework is maintained.

Provincial grants and transfer payments will allow municipalities to deliver a broad-range of services to residents at a reasonable cost, while at the same time ensuring that provincial policy objectives are met.

SUB-APPROPRIATION 13-4C

MUNICIPAL FINANCE AND ADVISORY SERVICES

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**2.00**	**151.0**	2.00	152.2
Professional/Technical	**11.00**	**635.8**	11.00	661.3
Administrative Support	**6.80**	**237.9**	7.80	278.5
Employee Benefits		**106.6**		111.1
	19.80	**1,131.3**	20.80	1,203.1
Less: Allowances for Staff Turnover		**(10.0)**		(10.0)
Add: Allowances for Severance Payments				15.4
Total Salaries & Employee Benefits	**19.80** [1]	**1,121.3**	20.80	1,208.5
OTHER EXPENDITURES				
Transportation		**37.2**		37.9
Communication		**45.7**		49.2
Supplies and Services		**232.8**		149.8
Other Operating		**69.4**		63.9
Grant		**107.9**		128.1
Capital		**.4**		1.3
Total Other Expenditures		**493.4**		**430.2**
TOTAL SUB-APPROPRIATION		**1,614.7**		**1,638.7**

1 Reduction of 1 FTE due to the consolidation of the Resident Homeowner's Tax Assistance Program into the Department of Finance.

SUB-APPROPRIATION 13-4D

INFORMATION SYSTEMS

OBJECTIVES

To provide a complete data processing service to other branches within the Department (including systems analysis, development, implementation, purchasing and maintenance).

To provide access to information generated by this service to municipalities, other provincial departments, the federal government and the private sector, where required and where possible to do so on a cost recovery basis.

ACTIVITY IDENTIFICATION

Support the overall assessment function (except the City of Winnipeg) through enhancement and maintenance of the Manitoba Assessment Computer System (MACS) and the Board of Revision Assessment Support System (BRASS) which includes the central property database, a computer assisted land and building valuation process, supporting data for the assessment appeal process, and a property sales analysis sub-system, all of which are part of the Assessment Reform program. Provide public access to assessment information through Manitoba On-line.

Produce annual property assessment rolls, assessment notices, tax collection rolls and tax statements for over 200 municipal corporations (except the City of Winnipeg) and communities under Northern Affairs jurisdiction. Supply electronic copies of assessment and tax data as required by municipal corporations for financial processes.

Provide the data processing service required to provide water bills and collection summaries to support the water billing program for 15 municipal corporations.

Provide the data processing services to maintain and update eligibility for some 197,000 owner-occupied, single family dwelling units for the Resident Homeowner Tax Assistance Program.

Provide data processing and small system enhancement and development services to other branches in the support of automated information systems for reporting and evaluation purposes. Provide consulting service to other branches to optimize their use of personal computers through the establishment of procedural standards and controls, back-up requirements and training.

EXPECTED RESULTS

Assessment rolls for each municipal corporation, assessment notices for individual parcels and associated reports will be prepared to support the assessment process on a 25/75 Department of Education/municipal cost-sharing formula. Tax collection rolls for over 200 municipal corporations (except the City of Winnipeg) and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, resident homeowner tax advances, and all other tax details for approximately 400,000 properties will be prepared on a complete cost recovery basis.

Water bills and collectors' lists will be prepared on behalf of 15 municipal corporations on a complete cost recovery basis.

Homeowners' tax assistance will be updated for close to 197,000 owner occupied, single family dwelling units to support the provincial property tax credit programs.

Application development, including the generation of computerized reports for analytical and statistical purposes for other branches within the Department, assisting in the effective and efficient delivery of their programs.

SUB-APPROPRIATION 13-4D

INFORMATION SYSTEMS

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**76.2**	1.00	76.8
Professional/Technical	**9.00**	**485.8**	9.00	488.7
Administrative Support	**5.30**	**166.4**	5.30	167.7
Employee Benefits		**73.2**		73.7
	15.30	**801.6**	15.30	806.9
Less: Allowance for Staff Turnover		**(5.4)**		(5.4)
Total Salaries & Employee Benefits	**15.30**	**796.2**	15.30	801.5
OTHER EXPENDITURES				
Transportation		**5.7**		5.7
Communication		**173.1**		53.9
Supplies and Services		**555.4**		489.5
Other Operating		**731.3**		782.2
Capital		**189.4**		186.9
Total Other Expenditures		**1,654.9**		1,518.2
Less: Recoverable from Education and Training		**(449.7)**		(424.2)
TOTAL SUB-APPROPRIATION		**2,001.4**		1,895.5

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/00 $(000's)
13.5	5	ECONOMIC AND COMMUNITY DEVELOPMENT SERVICES	**35,667.5**	36,004.4
		- Provides for the delivery of support to develop and upgrade sewer and water infrastructure, advisory services and grant assistance to local economic development organizations and organizational, planning and resource management support to local government and its agencies in the areas of community development, conservation and sustainable economic development.		
	(a)	Executive Administration	**154.3**	155.2
	(b)	Manitoba Water Services Board	**2,008.3**	2,024.3
	(c)	Regional Development Services	**754.9**	1,324.9
	(d)	Rural Economic Development Initiatives	**15,000.0**	15,000.0
	(e)	Urban Economic Development Initiatives	**17,750.0**	17,500.0
			35,667.5	36,004.4

SUB-APPROPRIATION 13-5A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To co-ordinate delivery of the Department's community and economic development programs.

To carry out policy decisions initiated by the Deputy Minister and the Minister.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Advises the Deputy Minister and the Minister of issues of departmental concern.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Community and economic development programs will be delivered in a co-ordinated and efficient manner.

Programs will be delivered effectively including; the provision of information and financial support to develop and upgrade sewer and water infrastructure, advisory services and grant assistance to local economic development organizations, resource management support to local government and its agencies in the areas of community development, conservation and sustainable economic development, and effective delivery of the Rural and Urban Economic Development Initiative programs.

SUB-APPROPRIATION 13-5A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**92.5**	1.00	93.3
Administrative Support	**.50**	**17.9**	.50	18.0
Employee Benefits		**11.3**		11.3
Total Salaries & Employee Benefits	**1.50**	**121.7**	1.50	122.6
OTHER EXPENDITURES				
Transportation		**6.6**		6.6
Communication		**2.8**		2.8
Supplies and Services		**14.5**		14.6
Other Operating		**7.8**		7.7
Capital		**.9**		.9
Total Other Expenditures		**32.6**		32.6
TOTAL SUB-APPROPRIATION		**154.3**		155.2

SUB-APPROPRIATION 13-5B

THE MANITOBA WATER SERVICES BOARD

OBJECTIVES

To provide technical and financial assistance to municipalities, water co-operatives and farmers, for purposes of developing and/or upgrading water and sewer infrastructure.

To encourage and assist local agencies to plan for the future by establishing local policies and strategies that ensure conservation of land and resources occurs in a manner consistent with sustainable development principles.

ACTIVITY IDENTIFICATION

Provides municipalities and water co-operatives with technical and financial assistance for water and sewer infrastructure.

Provides rural communities and farmers with technical and financial assistance for water source development.

Provides farmers with dugout pumping.

Operates water treatment plants for municipalities.

Provides information and assistance for conducting feasibility studies for water and sewer related projects.

Provides technical and financial assistance to municipalities and/or water cooperatives to construct water related projects in areas that have experienced or have the potential to be susceptible to drought.

Provides advice to conservation districts on programs, standards, processes and legislative requirements to achieve local goals and objectives.

Administers the Conservation District's grant program and provides staff support to same.

EXPECTED RESULTS

Technical and financial assistance (loans and grants as applicable) for water and sewer infrastructure will be provided to municipalities and water co-operatives.

Technical and financial assistance will be provided to rural communities and farmers for water source related development.

Farm dugouts will be filled on an "at cost - when requested" basis.

Fourteen (14) water treatment plants for municipalities will be operated in an efficient manner.

Information to clients and feasibility studies will be conducted in a professional manner.

Technical and financial assistance will be provided to alleviate water shortages in areas that are susceptible to drought.

Conservation Districts are provided assistance in the preparation of management strategies aimed at sustainable development.

SUB-APPROPRIATION 13-5B

THE MANITOBA WATER SERVICES BOARD

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	77.3	1.00	77.9
Professional/Technical	21.00	1,031.2	21.00	1,039.3
Administrative Support	8.00	279.0	8.00	287.9
Employee Benefits		142.5		143.8
	30.00	1,530.0	30.00	1,548.9
Less: Allowances For Staff Turnover		(8.0)		(8.0)
Add: Allowances For Severance Payments		28.7		24.1
Total Salaries & Employee Benefits	30.00	1,550.7	30.00	1,565.0
OTHER EXPENDITURES				
Transportation		88.2		96.5
Communication		49.3		51.7
Supplies and Services		194.9		192.5
Other Operating		108.3		92.7
Capital		16.9		25.9
Total Other Expenditures		457.6		459.3
TOTAL SUB-APPROPRIATION		2,008.3		2,024.3

SUB-APPROPRIATION 13-5C

REGIONAL DEVELOPMENT SERVICES

			Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
(1)	Salaries		**1,336.5**	1,476.9
(2)	Other Expenditures		**843.8**	843.8
(3)	Grants		**545.0**	545.0
(4)	Less:	Recoverable from Rural Economic Development Initiatives	**(1,970.4)**	(1,540.8)
			754.9	**1,324.9**

SUB-APPROPRIATION 13-5C – 1&2

REGIONAL DEVELOPMENT SERVICES - ADMINISTRATION

OBJECTIVES

To encourage and support the development of rural Manitoba Communities through the provision of support to broadly-based community organizations and rural businesses endeavouring to establish successful economic initiatives that will benefit the entire community.

To support the implementation of a community's economic development strategy by focusing on commercially viable developments that have long term economic benefits for the community.

To give rural communities and businesses the tools to develop and prosper by providing them with a series of eight programs including: Feasibility Studies Program, Rural Entrepreneurial Assistance Program, Green Team Program, Partners with Youth Program, Infrastructure Development Program, Community Works Loan Program, Rural Junior Achievement Program and Strategic Initiatives.

The Grow Bonds Program was established in 1991 as a vehicle for rural residents to invest in local business opportunities, and thereby strengthen the local community, diversify the rural economy and create employment and other benefits. The Program provides a limited guarantee, which is meant to create an investment climate and a financing tool available to communities, allowing them to define and pursue their own economic goals and objectives.

ACTIVITY IDENTIFICATION

Provides salary and other expenditures in support of the operation of the REDI Program on a year round basis. Other expenditures include such items as travel, materials and equipment, program promotion, communication expenses etc.

Administers the Grow Bonds Program, makes recommendations for the reform of the Program and implements approved reforms to the Program.

Provides support to Grow Bond Corporations to carry out their roles and responsibilities.

Reviews investment proposals and makes recommendations to the Provincial Review Committee. Monitors funded eligible businesses and Bond Corporations for compliance with the Act and Regulations and Financing Agreement.

Advises and assists individuals, community development organizations and municipal governments to maintain, expand or create economic activity.

EXPECTED RESULTS

Provision of these funds is essential to the on-going operation of the Rural Economic Development Initiative in support of the development and diversification of the rural Manitoba economy.

An increase in employment, investment and tax revenues for Manitoba communities.

More citizens, including young people pursuing economic opportunities in rural Manitoba.

Expanded and diversified business opportunities which will in turn increase investment in the Province by Manitobans.

A more effective relationship between businesses, labour and communities.

SUB-APPROPRIATION 13-5C – 1&2

REGIONAL DEVELOPMENT SERVICES - ADMINISTRATION

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	77.3	2.00	143.1
Professional/Technical	16.00	955.7	17.00	1,032.6
Administrative Support	5.00	172.4	5.00	165.4
Employee Benefits	-	131.1	-	135.8
Total Salaries & Employee Benefits	22.00 [1]	1,336.5	24.00	1,476.9
OTHER EXPENDITURES				
Personal Services		5.6		5.6
Transportation		77.6		77.6
Communication		56.0		56.5
Supplies and Services		557.4		562.6
Other Operating		120.0		114.5
Capital		2.2		2.0
Grant		25.0		25.0
Total Other Expenditures		843.8		843.8
TOTAL SUB-APPROPRIATION		2,180.3		2,320.7

1 Reduction of 2 FTEs in the Grow Bonds program.

SUB-APPROPRIATION 13-5C-3

REGIONAL DEVELOPMENT SERVICES GRANTS

OBJECTIVES

To assist Manitoba's Regional Development Corporations in fostering economic development in Manitoba's seven economic regions.

ACTIVITY IDENTIFICATION

Provides grants which help support the operating costs of each Regional Development Corporation. Provincial grants are based on a 75/25 cost sharing formula (provincial/municipal).

EXPECTED RESULTS

Strategic community plans will implement projects which generate local employment and income. Provincial grants help to lever local community funding and efforts to support locally driven community economic development initiatives.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Grants to Regional Development Corporations	**545.0**	545.0

SUB-APPROPRIATION 13-5C-4

RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary in order to enhance sustainable community and economic development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to Regional Development Services staff including Grow Bonds, and grants to the Regional Development Corporations, from the Rural Economic Development Initiatives programs.

EXPECTED RESULTS

To provide the necessary funding for the delivery of Rural Economic Development Programs and for the Regional Development Corporations to meet the requirements of rural Manitoba.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Recoverable From Rural Economic Development Initiatives	**(1,970.4)**[1]	(1,540.8)

1 Increase in recovery reflects the inclusion of grants to the Regional Development Corporations within the Rural Economic Development Initiatives program.

SUB-APPROPRIATION 13-5D

RURAL ECONOMIC DEVELOPMENT INITIATIVES

		Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
(1)	Programs – Operating	**9,851.7**	8,624.2
(2)	Programs – Capital Grants	**5,148.3**	6,375.8
		15,000.0	15,000.0

SUB-APPROPRIATION 13-5D-1

RURAL ECONOMIC DEVELOPMENT INITIATIVES (R.E.D.I.) PROGRAMS - OPERATING

OBJECTIVES

To provide funding for specific components of economic development projects and strategic economic initiatives.

ACTIVITY IDENTIFICATION

Provides a limited guarantee on Grow Bonds issued to finance eligible new business opportunities and expansions.

Provides 50/50 cost-shared contributions under the Feasibility Studies Program to cover the costs of hiring independent, arms-length consultants, for the purpose of researching and compiling feasibility studies, marketing studies or business plans for private business, local/regional development organizations, Grow Bond Corporations and municipal governments in rural Manitoba.

Provides provincial loan guarantees to financial institutions under the Rural Entrepreneurial Assistance Program for loans to new and existing, full-time, small and home based businesses in rural Manitoba and provides funding to support business seminars and mentorship service components of the program.

Provides a five-year interest free loan to Community Development Corporations participating in the Community Works Loan Program to promote the growth of small business through the provision of community administered loans to local businesses. To participate in the Program, the local CDC must raise between $10,000 and $25,000. These funds are then matched by a REDI loan on a 2 to 1 basis, to a maximum REDI contribution of $50,000.

Provides program funding to the Green Team Program for summer youth employment to support and enhance tourism promotion; grounds, park infrastructure and mechanical maintenance and special projects in provincial park facilities. In addition, Green Team under its HOMETOWN component provides grants to rural communities, local service clubs, Chambers of Commerce, natural resource and tourism based heritage organizations and private tourism operators for youth employment in order to develop and enhance community parks or to promote local eco-tourism projects.

Provides program funding to the Partners With Youth Program to encourage project sponsors to initiate activities that will result in lasting benefits to the local community/organization and provide valuable work experience for Manitoba's youth. The program also provides a matching grant under its Young Entrepreneur component to support rural Manitoba youth, ages 18 to 29 to start their own businesses.

Provides funding to the Rural Junior Achievement Program for the delivery of Junior Achievement Programs to rural Manitoba elementary and high schools in order to strengthen practical business education and entrepreneurship experience to Manitoba youth.

Provides contributions under Strategic Initiatives to undertake activities, projects or studies essential to creating the foundation and/or catalyst to strategic industrial and rural economic development opportunities and initiatives.

Provides direct contributions to local governments and northern Manitoba communities to undertake community economic development projects of local priority.

Provides additional assistance for start-up and operating contributions under the Program for Transportation of the Mobility Disadvantaged in Rural Manitoba.

EXPECTED RESULTS

Provisions of these contributions and loan guarantees will greatly enhance the capacity of rural Manitoba communities to expand their economic base through increased business activity and to foster new job creation. Funding incentives directed to rural Manitoba are necessary to enhance economic development opportunities which otherwise may not occur because of limitations faced by rural entrepreneurs and businesses. Contributions for the Green Team and Partners With Youth components of REDI will provide youth employment opportunities in support of rural economic development. Contributions for the Rural Junior Achievement component will enhance youth entrepreneurship and business education for tomorrow's leaders.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
R.E.D.I. Programs – Operating	**9,851.7** [1]	8,624.2

1 The increased funding under this appropriation reflects the re-allocation of funding amongst the various Rural Economic Programs.

SUB-APPROPRIATION 13-5D-2

RURAL ECONOMIC DEVELOPMENT INITIATIVES (R.E.D.I.) - CAPITAL PROGRAMS

OBJECTIVES

To provide funding for capital development projects which will contribute to new capital investment and sustainable community economic development in Rural Manitoba.

ACTIVITY IDENTIFICATION

Provides capital contributions to rural communities participating under the Program for Transportation of the Mobility Disadvantaged for transit system purchases.

Provides contribution funding to rural and northern communities to improve water and sewer services to improve environmental and economic sustainability.

Provides contributions for the development of new Conservation Districts to undertake sustainable economic development projects in the areas of soil and water management and habitat enhancement.

Provides contributions on a 50/50 matching basis under the REDI Infrastructure Development Program to officially recognized local and regional economic development organizations or local government authorities to develop the infrastructure to support the development of a business enterprise wishing to establish itself or expand in a rural community.

EXPECTED RESULTS

Provisions of these contributions will support rural communities and businesses to undertake capital projects; creating new sustainable economic development, rural jobs and new capital investment in order to strengthen and sustain rural Manitoba communities.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
R.E.D.I. Programs – Capital Grants	**5,148.3** [1]	6,375.8

1 The decreased funding under this appropriation reflects the re-allocation of funding amongst the various Rural Economic Programs.

SUB-APPROPRIATION 13-5E

URBAN ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To support economic development initiatives within the City of Winnipeg. Funding provided under this appropriation is in addition to the financial support directly provided to the City of Winnipeg by Manitoba Urban Affairs.

ACTIVITY IDENTIFICATION

Financial support is provided to a variety of organizations/programs whose activities promote the economic well-being of the City of Winnipeg. At the time of printing, planned support for 2000/2001 includes:

- Economic Development Winnipeg
- Urban Green Team
- General Council of Winnipeg Community Centres
- Tourism Winnipeg
- Winnipeg Convention Centre Corporation
- Winnipeg Police Service Agreement
- Trade and Investment Strategy
- Just Housing Project
- Kinsmen Reh-Fit Centre
- Manitoba Arts Council
- Capital Region Initiatives
- North American Indigenous Games
- Winnipeg Ambulance Services

EXPECTED RESULTS

Continued enhancement of the economic well-being within the City of Winnipeg.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Urban Economic Development Initiatives	**17,750.0**	17,500.0

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/00 $(000's)
13.6	6	FINANCIAL ASSISTANCE TO MUNICIPALITIES	**73,029.0**	64,846.1
		- Provides operating and capital financial assistance in support of local government.		
	(a)	Financial Assistance for the City of Winnipeg	**50,226.5**	52,751.5
	(b)	Financial Assistance to Other Municipalities	**26,967.2**	30,441.8
	(c)	Grants to Municipalities In Lieu of Taxes	**158.6**	153.6
	(d)	Less: Recoverable from Rural Economic Development Initiatives	**(4,323.3)**	(5,150.8)
	(e)	Less: Recoverable from Capital Initiatives	**-**	(13,350.0)
			73,029.0 [1]	**64,846.1**

1 In addition to these amounts the municipalities receive funding under the Provincial Municipal Tax Sharing Act. In 2000/2001 it is projected that the City of Winnipeg will receive approximately $44.8 Million and other municipalities (including northern affairs communities) will receive approximately $33.0 Million, which represents a year over year increase of 9.9% in entitlements under the Provincial Municipal Tax Sharing Act.

SUB-APPROPRIATION 13-6A-1

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
OPERATING ASSISTANCE TO THE CITY OF WINNIPEG

		Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
(1)	Operating Assistance to the City of Winnipeg		
	- Provides for the current operating grants to the City of Winnipeg and for offsets to reflect the cost neutral transfer of income assistance services and public health managed services to the Province and the Winnipeg Regional Health Authority respectively.		
	Unconditional Current Programs Grant	**19,587.5**	19,587.5
	Unconditional Transit Operating Grant	**16,339.0**	16,339.0
	General Support Grant	**7,700.0**	8,325.0
	Dutch Elm Disease Control Program Grant	**900.0**	900.0
	Unconditional Grant – Urban Community Development	**7,100.0**	7,000.0
	Less: Adjustment to reflect program transfers from the City of Winnipeg	**(23,500.0)**	(23,500.0)
		28,126.5 [1]	**28,651.5** [2]

1 In addition, $21,600.0 is provided under Capital Assistance for a total of $49,726.5 for grants to the City of Winnipeg for 2000/2001.

2 In addition, $23,600.0 was provided under Capital Assistance for a total of $52,251.5 for grants to the City of Winnipeg for 1999/2000.

SUB-APPROPRIATION 13-6A-1

UNCONDITIONAL CURRENT PROGRAMS GRANT

OBJECTIVES

To provide unconditional financial assistance to the City of Winnipeg to assist in the cost of delivering all city services.

To enhance the local autonomy of the City by providing it with flexibility in allocating its resources in accordance with its priorities.

ACTIVITY IDENTIFICATION

Provides a grant towards the cost of all city services, in an amount established annually by the Province.

EXPECTED RESULTS

Flexibility for the City in funding priority municipal services.

Enhancement of the City's capacity to manage property tax levels.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Unconditional Current Programs Grant	**19,587.5**	19,587.5

SUB-APPROPRIATION 13-6A-1

UNCONDITIONAL TRANSIT OPERATING GRANT

OBJECTIVES

To financially assist the City of Winnipeg in the operation of an accessible, effective and efficient transit system, including Handi-transit services.

To promote public transit as a viable transportation alternative to the private automobile in view of the environmental, social and economic benefits associated with increased Winnipeg transit system ridership.

To maintain and improve levels of services.

ACTIVITY IDENTIFICATION

Provides a grant in support of the operation of a public transportation system, including Handi-transit services.

EXPECTED RESULTS

Provision of an accessible, and effective and efficient public transit service in Winnipeg, supported by a reasonable fare structure.

Improved levels of transit service and use.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Unconditional Transit Operating Grant	**16,339.0**	16,339.0

SUB-APPROPRIATION 13-6A-1

GENERAL SUPPORT GRANT

OBJECTIVES

To provide the City of Winnipeg with unconditional financial support in recognition of the expenditure required for payment of the Provincial Health and Post Secondary Education Levy.

ACTIVITY IDENTIFICATION

Provides funding based on a formula which provides an approximate offset to the Provincial Health and Post-Secondary Education Levy.

EXPECTED RESULTS

Increased ability of the City of Winnipeg to fund local requirements.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
General Support Grant	**7,700.0** [1]	8,325.0

1 Decrease related to a decrease in the Provincial Health and Post-Secondary Education Levy.

SUB-APPROPRIATION 13-6A-1

DUTCH ELM DISEASE CONTROL PROGRAM GRANT

OBJECTIVES

To support the control of Dutch Elm Disease within the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provides a grant to the City of Winnipeg based on 50% of its operating expenditures on Dutch Elm Disease management, up to a maximum amount determined annually.

Review the progress report submitted annually by the City and obtain Manitoba Conservation's analysis.

EXPECTED RESULTS

Reduced elm tree mortality and removal of hazardous and diseased elms.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Dutch Elm Disease Control Program Grant	**900.0**	900.0

SUB-APPROPRIATION 13-6A-1

UNCONDITIONAL GRANT – URBAN COMMUNITY DEVELOPMENT

OBJECTIVES

To provide the City of Winnipeg with a share of net Video Lottery Terminal (VLT) revenues generated in Winnipeg.

ACTIVITY IDENTIFICATION

Provides funding to the City of Winnipeg based on net VLT revenues generated in Winnipeg on an annual basis.

EXPECTED RESULTS

Increased ability of the City of Winnipeg to fund local requirements.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Unconditional Grant – Urban Community Development	**7,100.0**	7,000.0

SUB-APPROPRIATION 13-6A-1

LESS: ADJUSTMENT TO REFLECT PROGRAM TRANSFERS FROM THE CITY OF WINNIPEG

OBJECTIVES

To adjust operating grants to the City of Winnipeg in order to achieve the cost neutral transfer of the City's Income Assistance and Public Health Services programs to the Province and the Winnipeg Regional Health Authority respectively, in accordance with the terms of the transfer.

		Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Less:	Adjustment to reflect transfers from the City of Winnipeg	**(23,500.0)**	(23,500.0)

SUB-APPROPRIATION 13-6A-2

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
CAPITAL ASSISTANCE

		Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
(2)	Capital Assistance		
	(a) Capital Financial Assistance to the City of Winnipeg	**21,600.0** [1]	23,600.0 [2]
	(b) Red River Floodway Control Structure	**500.0**	500.0
		22,100.0	**24,100.0**

1 In addition, $28,126.5 in operating funding is provided in Appropriation 13-6A, Financial Assistance to the City of Winnipeg, for a total of $49,726.5 in grants to the City of Winnipeg for 2000/2001.

2 In addition, $28,651.5 in operating funding was provided in Appropriation 13-6A, Financial Assistance to the City of Winnipeg, for a total of $52,251.5 in grants to the City of Winnipeg for 1999/00.

SUB-APPROPRIATION 13-6A-2A

CAPITAL FINANCIAL ASSISTANCE TO THE CITY OF WINNIPEG

OBJECTIVES

To promote a financial partnership between the Province and the City of Winnipeg in the implementation of priority capital projects which renew or enhance municipal infrastructure.

To provide the City of Winnipeg with greater autonomy and flexibility in making capital expenditure choices, and greater certainty in capital funding.

To provide the City with an incentive to manage its capital debt and debt servicing costs.

To encourage long-term, cost effective development in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provincial expenditure of $18.6 million to be cash flowed in 2000/2001 for Urban Capital Projects Allocation commitments, including both conditional and unconditional grants. (Note: The commitment to capital projects generally requires cash flow over the course of several years. Capital grant payments on projects are paid upon receipt of progress claims for work actually completed by the City of Winnipeg.)

Provincial expenditure of $3.0 million for joint capital priorities including the City of Winnipeg's residential streets repair program.

EXPECTED RESULTS

Continued improvements in the condition of the City's infrastructure.

Enhanced capacity for the City to determine and pursue its capital expenditure priorities.

Management of capital debt within the limits prescribed under the Urban Capital Projects Allocation III.

SUB-APPROPRIATION 13-6A-2A

CAPITAL FINANCIAL ASSISTANCE TO CITY OF WINNIPEG

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
CAPITAL GRANTS		
Urban Capital Projects Allocation I:		
1985 – 1990 Capital Commitments	-	1,492.9
Urban Capital Projects Allocation II:		
1991 – 1996 Capital Commitments	928.0	2,304.0
Urban Capital Projects Allocation III:		
1997 – 2000 Cost Shared Projects	12,172.0	10,303.1
City Priorities	5,500.0	4,500.0
Sub-Total Urban Capital Projects Allocation III	17,672.0	14,803.1
TOTAL Urban Capital Projects Allocation	18,600.0	18,600.0
City of Winnipeg Residential Street Repairs	3,000.0	5,000.0
TOTAL CAPITAL GRANTS	21,600.0 [1]	23,600.0

1 Decrease of $2 Million in funding for joint capital projects including the City of Winnipeg Residential Street Repairs program.

SUB-APPROPRIATION 13-6A-2B

RED RIVER FLOODWAY CONTROL STRUCTURE

OBJECTIVES

To ensure the Red River Floodway Control Structure is appropriately maintained to provide flood protection to the City of Winnipeg.

ACTIVITY IDENTIFICATION

Fund required refurbishments to the Red River Floodway Control Structure.

EXPECTED RESULTS

Continued maintenance and efficient operation of the Red River Floodway.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Red River Floodway Control Structure	**500.0**	500.0

SUB-APPROPRIATION 13-6B-1

FINANCIAL ASSISTANCE TO OTHER MUNICIPALITIES – OPERATING ASSISTANCE

		Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
(1)	Operating Assistance		
(a)	Transit Grants	**1,562.6**	1,562.6
(b)	General Support Grants	**1,000.3**	973.4
(c)	Unconditional Grants – Rural Community Development	**6,000.0**	6,000.0
		8,562.9	8,536.0

SUB-APPROPRIATION 13-6B-1A

TRANSIT GRANTS

OBJECTIVES

To encourage municipal governments (excluding Winnipeg) to provide accessible public transit services for residents, including the mobility disadvantaged.

ACTIVITY IDENTIFICATION

Provides grants to the cities of Brandon, Thompson, and Flin Flon in support of the operation of a public transportation system.

Provides funding to 60 communities participating in the Mobility Disadvantaged Transportation Program in support of the operation of handivan services in rural Manitoba.

EXPECTED RESULTS

Provision of accessible and cost-effective public transit services by local governments to all residents.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Transit Grants	**1,562.6**	1,562.6

SUB-APPROPRIATION 13-6B-1B

GENERAL SUPPORT GRANTS

OBJECTIVES

To provide eligible Manitoba municipalities with unconditional financial support in recognition of expenditures required for payment of the Provincial Health and Post Secondary Education Levy.

ACTIVITY IDENTIFICATION

Provides grants to 15 municipalities based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

EXPECTED RESULTS

Increased ability of municipalities to fund local requirements.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
General Support Grants	**1,000.3**	973.4

SUB-APPROPRIATION 13-6B-1C

UNCONDITIONAL GRANTS - RURAL COMMUNITY DEVELOPMENT

OBJECTIVE

To provide all municipalities (excluding Winnipeg) with a share of net Video Lottery Terminal (VLT) revenues generated outside the City of Winnipeg.

ACTIVITY IDENTIFICATION

Distributes funding to all 200 municipalities and northern communities based on formula.

EXPECTED RESULTS

Greater ability and flexibility for communities in funding services and projects in support of sustainable communities.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Rural Community Development	**6,000.0**	6,000.0

SUB-APPROPRIATION 13-6B-2

FINANCIAL ASSISTANCE TO OTHER MUNICIPALITIES – CAPITAL ASSISTANCE

		Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
(2)	Capital Assistance		
(a)	Transit Bus Purchases	**180.0**	180.0
(b)	Sewer and Water Programs	**12,000.0**	12,000.0
(c)	Conservation Districts	**2,906.0**	2,580.0
(d)	Infrastructure Development	**3,318.3**	7,145.8
		18,404.3	21,905.8

SUB-APPROPRIATION 13-6B-2A

TRANSIT BUS PURCHASE PROGRAM

OBJECTIVES

To provide capital grants to assist municipal governments (excluding Winnipeg) to purchase transit and handi-transit buses.

ACTIVITY IDENTIFICATION

Provides an annual grant of $100.0 to the City of Brandon over the years 1996-2002 to fund the replacement or refurbishment of transit buses.

Provides a one-time grant of up to $10.0 towards the purchase of a handivan vehicle under the Mobility Disadvantaged Transportation Program.

EXPECTED RESULTS

Provision of safe, modern public and handi-transit services by municipal governments to meet the ridership requirements.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Transit Bus Purchases	**180.0**	180.0

SUB-APPROPRIATION 13-6B-2B

SEWER AND WATER PROGRAM

OBJECTIVES

To provide technical and financial assistance to municipalities to either develop and/or upgrade a water and sewer infrastructure.

To provide technical and financial assistance to municipalities, water co-operatives, Hutterite colonies and farmers in developing efficient and cost effective water source related developments.

To develop wells for rural communities and farmers for truck haulage or piped to homes.

To develop with PFRA, regional water source development strategies to improve the quality of life in rural areas.

To develop and assist with effective water distribution systems (agricultural area pipelines) and small sewerage systems in rural agricultural communities.

ACTIVITY IDENTIFICATION

Provides funding for water and sewer projects on a two-tier level of grant system. Projects for water supply and treatment and sewage treatment will receive a 50% Provincial grant, while projects for water distribution and sewage collection receive a 30% Provincial grant. An additional Provincial grant of up to 10% will be considered for projects north of the 53rd parallel.

Provides assistance for engineering feasibility studies.

Provides a 1/3 grant on all eligible costs.

EXPECTED RESULTS

In a given year, over 20 water and sewer related projects are substantially completed and over 20 projects are started in various stages of design and construction.

The Manitoba Water Services Board will enter into agreements with municipalities and water co-operatives to develop water sources. In addition, rebate payments will be made to about two dozen municipalities and/or Hutterite colonies.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Sewer and Water Program	**12,000.0**	12,000.0

SUB-APPROPRIATION 13-6B-2C

CONSERVATION DISTRICTS GRANTS

OBJECTIVES

To provide grants to Conservation Districts to enable them to carry out programs that support provincial sustainable development and economic objectives in the areas of soil and water management, habitat enhancement and water quality.

ACTIVITY IDENTIFICATION

The provision of grants to Conservation Districts.

EXPECTED RESULTS

A comprehensive sustainable approach to soil and water management within agro-Manitoba will be fostered and developed. Many districts will also carry out programs that support eco-tourism, historic resources and wildlife habitat enhancement.

Local involvement, which is critical to effective and co-ordinated conservation planning and project implementation, will continue to be a requirement and has proven integral to program success.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Grants to Conservation Districts	**2,906.0**	2,580.0

SUB-APPROPRIATION 13-6B-2D

INFRASTRUCTURE DEVELOPMENT

OBJECTIVES

This program is designed to assist large infrastructure projects to enhance sustainable economic development in various communities in Manitoba.

ACTIVITY IDENTIFICATION

Provide technical and financial assistance to communities to deal with agricultural diversification and to enhance opportunities in value added industrial development for their future sustainability.

EXPECTED RESULTS

Funding has been identified for natural gas projects in the Interlake and Swan River areas and assistance for the R.M. of Hanover to upgrade and expand the Blumenort Lagoon.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Infrastructure Development	**3,318.3** [1]	7,145.8

1 The decrease in funding reflects the change in cashflow requirements for major infrastructure projects.

SUB-APPROPRIATION 13-6C

GRANTS TO MUNICIPALITIES IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grant in lieu of real property taxes on land exempt from municipal taxation. The rate paid is equivalent to taxes payable if the land were not exempt.

ACTIVITY IDENTIFICATION

Pay grants equivalent to school and municipal taxes on all provincial properties except for those that are exempt. Exempt properties include unpatented land - vacant, public highways or road allowances, provincial waterways, land in provincial parks or recreation areas, community pastures, and land leased to private individuals or companies (hay and grazing permits). Provincial agencies and enterprises (Manitoba Hydro, Liquor Control Commission, Manitoba Public Insurance Corporation) pay their own grant in lieu of taxes, as does the federal government on federally-owned property.

Pay grant in lieu of taxes by municipal tax due dates which are established by municipalities.

Grants are calculated by applying the annual tax mill rate set by the taxing jurisdictions against the portioned assessment of the property as determined by the Provincial Municipal Assessor and, in the City of Winnipeg, by the City Assessment Department.

Commencing in 1993/94, the Department recovered the applicable grant in lieu costs from respective government departments.

EXPECTED RESULTS

Grant in lieu of taxes will be paid to municipalities on over 8,400 provincially-owned properties by the municipal tax due dates to ensure municipalities are treated fairly.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Grants	**13,624.5**	13,529.5
Less: Recoverable from Other Appropriations	**(13,465.9)**	(13,375.9)
	158.6	153.6

SUB-APPROPRIATION 13-6D

RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the capital funding necessary in order to enhance sustainable development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program and for the recovery of capital expenditures related to the Sewer and Water Program, Conservation Districts Grant, and the Strategic Initiatives - Capital programs from the Rural Economic Development Initiatives program.

EXPECTED RESULTS

To provide the necessary funding for expanding the Sewer and Water, Conservation District Grant, Mobility Disadvantaged Transit, and the Strategic Initiatives - Capital programs to meet the requirements of rural Manitoba.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Recoverable From Rural Economic Development Initiatives	**(4,323.3)** [1]	(5,150.8)

1 The decrease in this appropriation primarily reflects cashflow requirements for major Infrastructure Development projects.

SUB-APPROPRIATION 13-6E

RECOVERABLE FROM CAPITAL INITIATIVES

OBJECTIVES

To facilitate the capital funding necessary in order to enhance sustainable development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of capital expenditures related to the 1999 City of Winnipeg Residential Street Repairs Program, the Sewer and Water Program and the Infrastructure Development program from the Capital Initiatives appropriation.

EXPECTED RESULTS

To provide the necessary funding for capital expenditures for Manitoba municipalities.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Recoverable From Capital Initiatives	-[1]	(13,350.0)

1 Funding from Capital Initiatives is no longer available.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/00 $(000's)
13.7	7	CANADA-MANITOBA AGREEMENTS		
		- Provides for Manitoba's contributions under the Economic Development Partnership Agreement and the Winnipeg Development Agreement.		
	(a)	Infrastructure Works Agreement	-	6,127.1
	(b)	Economic Development Partnership Agreement	**5,538.8**	5,000.0
	(c)	Less: Recoverable from Capital Initiatives	-	(5,000.0)
	(d)	Winnipeg Development Agreement	**5,066.6**	6,413.4
			10,605.4	**12,540.5**

SUB-APPROPRIATION 13-7A

INFRASTRUCTURE WORKS AGREEMENT

OBJECTIVES

The mandate of the Canada/Manitoba Infrastructure Works program was to renew, enhance and create physical infrastructure that is instrumental in providing public services, notably in local communities, and to accelerate economic growth through timely, effective job creation.

ACTIVITY IDENTIFICATION

The six-year, $245 million Canada/Manitoba Infrastructure Works program ended on March 31, 2000. Canada/Manitoba Infrastructure Works was a $245 million program of job creation and infrastructure enhancements throughout Manitoba.

In Manitoba, Ministers took a broad, flexible approach to Infrastructure Works improvements. As a result, traditional sewer, water and road projects were supported, as well as a number of innovative and strategic projects contributing to overall economic growth and enhancing education, recreation, arts and cultural facilities in the province.

The federal/provincial program was cost-shared equally by the three funding partners. Project proponents – primarily local governments – implemented approved projects, incurred 100 per cent of the costs and were reimbursed two-thirds of the eligible costs by the federal and Manitoba governments.

The Canada/Manitoba Infrastructure Works Agreement provided for consultative arrangements with local governments with respect to their projects. The consultative mechanisms included the establishment of the Provincial-Local Consultative Committee on Infrastructure, comprised of elected local government officials from rural Manitoba and the City of Winnipeg.

The program was delivered by the provincial government through the office of the Canada/Manitoba Infrastructure Secretariat.

EXPECTED RESULTS

Since the agreement was signed in 1994, over 600 projects were funded under the Canada/Manitoba Infrastructure Works program, creating some 4,400 direct on-site and off-site jobs.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Canada/Manitoba Infrastructure Works	-[1]	6,127.1

1 The Canada/Manitoba Infrastructure Works Agreement ended on March 31, 2000.

SUB-APPROPRIATION 13-7B

ECONOMIC DEVELOPMENT PARTNERSHIP AGREEMENT

OBJECTIVES

The purpose of the ***Canada/Manitoba Economic Development Partnership Agreement*** is to promote greater federal-provincial co-operation in Manitoba's economic and regional development, including job creation, through a partnership program of strategic investments with other interested stakeholders.

The Agreement provides for regular and ongoing discussions between federal and provincial Ministers on Manitoba's economic development.

ACTIVITY IDENTIFICATION

On May 22, 1998, the federal and Manitoba governments signed the ***Canada/Manitoba Economic Development Partnership Agreement***. The five-year agreement is directing $40 million into strategic projects that will expand the international competitiveness of Manitoba's key growth sectors, commercialize new technologies, assist small and medium-sized businesses and entrepreneurs, enhance the long-term economic self-sustainability of rural and urban communities, and increase tourism potential. The federal and provincial governments each contribute $20 million to the Agreement.

The Partnership Agreement continues a history of federal/provincial cost-shared economic development agreements between the two governments. The purpose of the Agreement is to promote greater federal-provincial co-operation in Manitoba's economic development through a partnership program of strategic investments with other interested stakeholders.

The Agreement is administered for Manitoba by the Canada/Manitoba Infrastructure Secretariat and for the federal government by Western Economic Diversification Canada.

The program focuses on strategic priorities including:

Business Development – Projects focus on initiatives which advance entrepreneurship potential, particularly among youth, Aboriginals and immigrants, enhance expertise in the small business sector and promote products and services nationally and internationally.

Economic Innovation – The agreement supports economic and technological innovation within Manitoba industry as well as increased collaboration with local research institutions to develop and commercialize leading-edge products for global markets.

Regional Strategic Priorities – Funding is earmarked for projects supporting community-based urban and rural economic development in the areas of transportation, information technology, value-added agriculture, biotechnology, health care industries, and tourism, culture and heritage.

Innovative Economic Development Studies – Support is provided for strategic research activities to determine potential directions and the feasibility of longer term initiatives with the capacity to generate economic, industrial and employment growth beyond the term of the agreement.

EXPECTED RESULTS

Since the program was announced in 1998, some 29 projects have been approved throughout Manitoba, levering potential expenditures from all partners of up to $91 million. Of these projects, 16 are complete as of March 31, 2000.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Economic Development Partnership Agreement	**5,538.8** [1]	5,000.0

1 Increase based on Agreement cashflow.

SUB-APPROPRIATION 13-7C

RECOVERABLE FROM CAPITAL INITIATIVES

OBJECTIVES

To facilitate the capital funding necessary in order to enhance sustainable development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of capital expenditures related to the Economic Development Partnership Agreement.

EXPECTED RESULTS

To provide the necessary funding for capital expenditures for Manitoba's economic and regional development.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Recoverable From Capital Initiatives	-[1]	(5,000.0)

1 Funding from Capital Initiatives is no longer available.

SUB-APPROPRIATION 13-7D

CANADA-MANITOBA WINNIPEG DEVELOPMENT AGREEMENT

		Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
(1)	Programs – Operating	**3,062.9**	2,707.8
(2)	Programs – Capital Grants	**2,003.7**	3,705.6
		5,066.6	**6,413.4**

SUB-APPROPRIATION 13-7D-1

CANADA-MANITOBA WINNIPEG DEVELOPMENT AGREEMENT - OPERATING

OBJECTIVES

To effectively manage Winnipeg Development Agreement programs delivered by Intergovernmental Affairs.

To support non-capital projects that enhance the long-term sustainable economic development of Winnipeg, in partnership with Canada and the City of Winnipeg.

To provide project liaison among programs.

ACTIVITY IDENTIFICATION

Deliver Manitoba Intergovernmental Affairs' Winnipeg Development Agreement programs.

Transfer Winnipeg Development Agreement funds to other provincial departments delivering programs.

Monitor project activities for all Winnipeg Development Agreement programs.

EXPECTED RESULTS

Implementation of Winnipeg Development Agreement non-capital projects.

Management of Intergovernmental Affairs' Winnipeg Development Agreement programs and effective liaison among all Winnipeg Development Agreement programs.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Canada-Manitoba Winnipeg Development Agreement – Operating	**3,828.6**	3,384.8
Recovery from Canada/Manitoba Enabling Vote	**(765.7)**	(677.0)
	3,062.9	2,707.8

SUB-APPROPRIATION 13-7D-1

CANADA-MANITOBA WINNIPEG DEVELOPMENT AGREEMENT - OPERATING

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Professional/Technical	1.00	48.9	2.00	100.5
Employee Benefits		5.0		10.6
Total Salaries & Employee Benefits	1.00 [1]	53.9	2.00	111.1
OTHER EXPENDITURES				
Departmental Expenditures		343.4		471.0
Payments to Other Departments		3,431.3		2,802.7
TOTAL SUB-APPROPRIATION		3,828.6 [2]		3,384.8

1 Decrease of 1 FTE reflecting program requirements.

2 Total authorization for this Agreement is $6,333.3, comprised of $3,062.9 operating and $2,003.7 capital grants included in the Department of Intergovernmental Affairs, and a further $765.7 operating and $501.0 capital grants included in the Canada-Manitoba Enabling Vote, for a total operating authorization of $3,828.6 and a total capital grants authorization of $2,504.7.

SUB-APPROPRIATION 13-7D-2

CANADA-MANITOBA WINNIPEG DEVELOPMENT AGREEMENT - CAPITAL

OBJECTIVES

To support capital projects that enhance the long-term sustainable economic development of Winnipeg, in partnership with Canada and the City of Winnipeg.

ACTIVITY IDENTIFICATION

Implement capital projects that support the long-term sustainable economic development of Winnipeg.

Transfer Winnipeg Development Agreement funds to other provincial departments delivering capital projects.

EXPECTED RESULTS

Implementation of Winnipeg Development Agreement capital projects.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Canada-Manitoba Winnipeg Development Agreement – Capital	**2,504.7**	4,632.0
Recovery from Canada/Manitoba Enabling Vote	**(501.0)**	(926.4)
	2,003.7 [1]	3,705.6

1 The decrease in funding reflects Agreement Cashflow in the last year of the Agreement.

SUB-APPROPRIATION 13-7D-2

CANADA-MANITOBA WINNIPEG DEVELOPMENT AGREEMENT - CAPITAL

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
Departmental Expenditures	**2,234.7**	4,146.0
Payments to Other Departments	**270.0**	486.0
	2,504.7 [1]	4,632.0

1 Total authorization for this Agreement is $6,333.3, comprised of $3,062.9 operating and $2,003.7 capital grants included in the Department of Intergovernmental Affairs, and a further $765.7 operating and $501.0 capital grants included in the Canada-Manitoba Enabling Vote, for a total operating authorization of $3,828.6 and a total capital grants authorization of $2,504.7.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/00 $(000's)
13.8	8	NEIGHBOURHOODS ALIVE!		
		- Provides a long-term, community-based approach to neighbourhood revitalization focussing on housing and safety; job, education and training opportunities; and recreation initiatives for families.		
	(a)	Salaries and Employee Benefits	**107.8**	-
	(b)	Other Expenditures	**142.2**	-
	(c)	Neighbourhood Support	**2,750.0**	-
			3,000.0	0,000.0

SUB-APPROPRIATION 13-8A, B & C

NEIGHBOURHOODS ALIVE!

OBJECTIVES

To provide groups and individuals in targeted urban neighbourhoods with significant indicators of deterioration with support to rebuild their communities.

ACTIVITY IDENTIFICATION

Deliver Manitoba Intergovernmental Affairs' Neighbourhoods Alive! programs.

Transfer Neighbourhoods Alive! funds to other provincial departments delivering programs.

EXPECTED RESULTS

Implementation of Neighbourhoods Alive! programs and projects.

Improvements in quality of life, public amenities and participation in community activities within these neighbourhoods.

SUB-APPROPRIATION 13-8A, B & C

NEIGHBOURHOODS ALIVE!

	Estimates of Expenditure 2000/01		Estimates of Expenditure 1999/00	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Professional/Technical	**2.00**	**97.9**	-	-
Employee Benefits		**9.9**		
Total Salaries & Employee Benefits	**2.00**	**107.8**	-	-
OTHER EXPENDITURES				
Transportation		**10.0**		
Communication		**15.0**		
Supplies and Services		**105.0**		
Other Operating		**12.2**		
Capital		**-**		
Grants		**-**		
Total Other Expenditures		**142.2**		-
NEIGHBORHOOD SUPPORT		**2,750.0**		-
TOTAL APPROPRIATION		**3,000.0**		-

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2000/01 $(000's)**	Estimates of Expenditure 1999/00 $(000's)
13.9	9	AMORTIZATION OF CAPITAL ASSETS		
		Amortization of Capital Assets	**463.4**	431.1
			463.4	431.1

SUB-APPROPRIATION 13-9

AMORTIZATION OF CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Departmental tangible capital assets include equipment as well as the Department's share of the Desktop Management and Better Methods Initiatives' total estimated project costs.

EXPECTED RESULTS

Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

	Estimates of Expenditure 2000/01 $(000's)	Estimates of Expenditure 1999/00 $(000's)
OTHER EXPENDITURES		
Amortization	**463.4**	431.1
TOTAL SUB-APPROPRIATION	**463.4**	431.1

PART III

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDED MARCH 31, 1997 – MARCH 31, 2001

	ACTUAL/*ADJUSTED EXPENDITURES						Adjusted Estimates		Printed Main Estimates	
	1996/97		1997/98		1998/99		1999/00		2000/01	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
ADMINISTRATION AND FINANCE [1, 2]	40.10	2,167.8	41.10	2,264.2	41.10	2,391.2	41.10	2,663.2	37.60	2,412.0
BOARDS [1, 3]	7.00	624.9	8.00	687.7	8.00	778.5	10.0	1,083.9	9.00	1,039.8
COMMUNITY & LAND USE PLANNING SERVICES [1]	54.00	3,584.4	53.00	3,327.2	55.00	3,658.4	56.0	3,960.0	56.00	3,549.1
PROVINCIAL-MUNICIPAL SUPPORT SERVICES [1, 4]	161.10	7,824.3	161.10	8,172.0	161.10	8,685.0	162.10	9,220.9	161.10	9,323.4
ECONOMIC & COMMUNITY DEV. SERVICES [1, 5]	52.50	31,306.1	53.50	30,356.7	55.50	34,163.8	55.50	36,004.4	53.50	35,667.5
FINANCIAL ASSISTANCE TO MUNICIPALITIES [1]	0.00	88,106.7	0.00	88,969.5	0.00	95,405.3	0.00	64,846.1	0.00	73,029.0
CANADA-MANITOBA AGREEMENTS [1]	8.00	11,145.4	8.00	16,995.7	8.00	21,428.1	8.00	12,540.5	7.50	10,605.4
NEIGHBOURHOODS ALIVE!	0.00	0.0	0.00	0.0	0.00	0.0	0.00	0.0	2.00	3,000.0
AMORTIZATION OF CAPITAL ASSETS	0.00	0.0	0.00	0.0	0.00	0.0	0.00	431.1	0.00	463.4
TOTAL	**322.70**	**144,759.6**	**324.70**	**150,773.0**	**328.70**	**166,510.3**	**332.70**	**130,750.1**	**326.70**	**139,089.6**

* Adjusted figures reflect historical data on a comparable basis in those appropriation affected by a re-organization during the years under review.

1. The 1996/97, 1997/98 and 1998/99 actuals have been adjusted to reflect the amalgamation of the former Departments of Urban Affairs and Rural Development, and the resulting reorganization.

   The Administration and Finance appropriation now includes a new Program and Policy Development branch, which is comprised of the former Small Business and Corporate Planning Services appropriation, with the exception of 3.0 FTE's that form part of the new Provincial Planning branch in the Community and Land Use Planning Services division.

   There was no change to the Boards appropriation.

   The newly created Community and Land Use Planning Services division includes Executive Administration, Provincial Planning and Community Land Use Planning Services branches. The Executive Administration is comprised of 2.00 FTE's from the former Department of Urban Affairs. The Provincial Planning branch includes 4.00 FTE's also from the former Department of Urban Affairs and the 3.00 FTE's from the former Small Business and Corporate Planning Services appropriation. The Community Land Use Planning Services branch includes the former Community Economic Development branch less 11.00 FTE's related to economic development services that went to the Regional Development Services branch, and includes 3.00 FTE's from that same branch relating to land use planning.

   The Provincial-Municipal Support Services division includes the Executive Administration, Assessment Services and Information Systems branches from the previous Local Government Services division with no changes. It also includes the Municipal Finance and Advisory Services branch which is comprised of the former Local Government Support Services branch with the addition of 5.00 FTE's from the former Department of Urban Affairs.

   The Economic and Community Development Services division includes Executive Administration, Manitoba Water Services Board, and Regional Development Services branches. The Executive Administration and Manitoba Water Services Board (formerly Infrastructure Services) branches are unchanged from those previously included in the former Rural Economic Development division. The Regional Development Services branch is comprised of the former Grow Bond and Rural Economic Development Initiative staffing complements, the 11.00 FTE's from the former Community Economic Development branch, less the 3.00 FTE's that went to the new Community Land Use Planning Services branch. This division also includes the Rural Economic Development Initiatives programming previously included in the former Rural Economic Development division, and the Urban Economic Development Initiatives program transferred from the Other Appropriations section of the Printed Estimates.

   The Financial Assistance To Municipalities appropriation includes all financial assistance programs previously included in the former Local Government Services division, the former Capital Grants appropriation, and the former Department of Urban Affairs. The Unconditional Grants-Rural Community Development previously included in the former Rural Economic Programs appropriation are also included in this appropriation.

   The Canada-Manitoba Agreements appropriation includes the Infrastructure Works and Economic Development Partnership Agreements transferred from the Other Appropriations section of the Printed Estimates and the Winnipeg Development Agreement from the former Department of Urban Affairs.

2. The 1996/97, 1997/98 and 1998/99 actuals have been adjusted to reflect a transfer of staff and operating expenditures from the former Department of Housing to Administration and Finance.

3. The 1996/97 actuals for Boards have been adjusted to reflect the transfer of the Land Values Appraisal Commission budget from Government Services.

4. The 1996/97 actuals have been adjusted to reflect the recovery of Assessment Related Costs from the Department of Education.

5. The 1996/97, 1997/98 and 1998/99 actuals have been adjusted to reflect the transfer of the Food Development Centre to the Department of Agriculture.

PART IV

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

ESTIMATES OF EXPENDITURE (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full time equivalent position. Other categories (eg. term, departmental, sessional, contract) are measured in proportional equivalents, eg. a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (eg. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.)

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection & Regulatory
Physical Sciences
Social Sciences
Trades, Operations & Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.